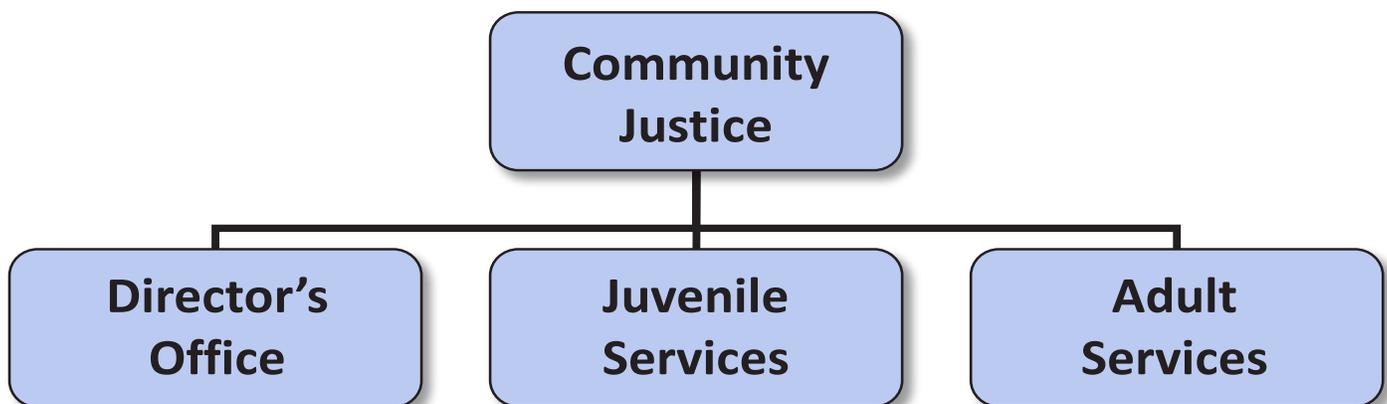


Department Overview

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 and 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 by working in collaboration with the courts, law enforcement, schools, treatment agencies, and the community.



Budget Overview

The Department of Community Justice (DCJ) budget is \$103.9 million and 460.70 FTE. General Funds account for 70% (\$78.1 million) of the budget. Other Funds include Federal/State at \$24.7 million and Justice Special Operations Fund at \$1.0 million.

The department budget assumes the Governor’s budget and impacts of Ballot Measure (BM) 110 which has a notable impact on the population that DCJ serves and will result in funding reductions. The Governor’s budget reflects a 10.7% reduction from the 2019-21 legislatively approved budget. Multnomah County’s share of the community corrections felony population statewide caseload for the 2019-2021 biennium was 18.12%, with an estimate of 17.75% of the statewide caseload for the 2021-2023 biennium.

With the reduction in caseloads from the decriminalization of certain offenses and reduced funding, the Adult Treatment First/Stop Program is eliminated (\$2,016,951 and 6.00 FTE). These individuals will access treatment services through other community referral services once the BM 110 services ramp up.

Other noteworthy highlights:

- A new Notice of Rights program (50020B) to quickly provide notice of rights sanctions to justice-involved individuals in an effort to reduce the amount of time they are in jail (\$201,319 and 2.00 FTE).
- One notable reduction was in program offer 50054A reducing Juvenile Detention capacity by 8 beds from 64 to 56 beds as utilization continues to decrease (\$194,600 and 2.00 FTE).
- Expand Community Healing Initiative (CHI) culturally specific probation services (50065B) to African Immigrant and Refugee youth populations (\$250,000).
- Ongoing funding for a new 1.00 FTE juvenile custody services specialist (lead) in Juvenile Detention (50054C) to increase safety and develop new curriculum, enhance programming and leading structured activities (\$100,421).

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	479.07	474.40	476.90	460.70	(16.20)
Personnel Services	\$63,160,347	\$63,236,200	\$65,155,484	\$65,271,631	\$116,147
Contractual Services	19,407,972	20,219,027	22,183,200	18,600,109	(3,583,091)
Materials & Supplies	2,151,653	1,134,058	2,146,402	1,950,761	(195,641)
Internal Services	17,973,899	18,267,438	18,768,644	18,080,978	(687,666)
Capital Outlay	<u>16,687</u>	<u>85,215</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Costs	\$102,710,558	\$102,941,938	\$108,264,730	\$103,914,479	(\$4,350,251)

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.

Successes for FY 2021 include pivoting quickly as a department to adjust operations to respond to the COVID-19 pandemic. This included maintaining operations of two 24 hour operations, our detention facility and the Recog unit. DCJ continues to monitor and make adjustments to operations and services to respond to the needs of staff and justice-involved individuals (JII's).

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. Most recent work includes looking to use a new pretrial tool that takes into account racial bias and maximizes releases. ASD continues to look at how to improve the delivery of culturally specific services. DCJ is looking to expand its use of the Habilitation, Empowerment, Accountability Therapy (HEAT). HEAT is a culturally specific approach to addressing low engagement among high risk/high needs Black and African Americans. DCJ is exploring expanding our Black and African American specialty caseloads to include connecting with all Black and African American JII's coming out of prison and on probation. 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 25.9%, which is lower than overall Statewide percentage of 34.8%.

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 expanded culturally specific programming, continuing the commitment to invest in community resources rather than restrictive resources like detention. Despite staffing challenges exacerbated by the COVID-19 pandemic, JSD made great strides on catching up on past due required training in Detention and will begin implementing foundational training in preparation to implementing a new behavior management system. JSD also engaged in an external assessment of Detention to strengthen services and collaboration internally.

A main challenge continues to be decreasing resources due to budget reductions. 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 continues to be slow. DCJ will continue to invest in strategies and explore the reasons for the continued disparities.

COVID-19 Impacts

The COVID-19 pandemic forced DCJ to change operations and quickly pivot to remote work for many DCJ staff while still maintaining two 24-hour operations. These operational changes were driven by both the needs of staff and justice-involved individuals (JIIs) served by DCJ. Regular meetings are held to monitor needs and update plans as needed to respond.

The Juvenile Justice Complex that houses the detention facility and the Assessment and Evaluation program has continued 24-hour operations with some modifications. In person volunteer programming has been suspended. A “no contact” visiting room for youth in detention has been used for family and most professional visits. Limited in person education services have been available. Juvenile justice partners have been meeting regularly to track and respond to the impacts of COVID-19 as well as consistently analyze the number of youth who are held in detention in an effort to limit admissions and the overall daily population. This has led to a decreased reliance on detention and increased use of community-based detention alternatives. juvenile court counselors (JCCs) have reduced non essential home visits and utilize Skype, Facetime and phone check-ins with justice-involved youth and their families. They continue to provide in-person supervision to youth whose behavior presents a high risk to community safety.

The Recognizance Unit which is housed in the Multnomah County Justice Center has also continued 24 hour operations. Staff have been able to shift to some remote work but staff continue to assess people in person. Field Offices in the Adult Services Division are closed to the public. Parole-probation officers (PPOs) have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. DCJ's use of jail is consistently tracked and overall has decreased in an effort to keep the population down.

Acknowledging the disproportionate impact the COVID-19 has on BIPOC communities, supervision fees were eliminated in an effort to lessen the financial burden of JIIs. The Victim Services Unit has experienced an increase in requests for Emergency Assistance Funds as a result of the increase in domestic violence and survivor safety risks. Community Service at both JSD and ASD have been suspended with the goal of beginning to offer this again with safety modifications in place. The work of volunteers and student interns transitioned to remote work and efforts have been made to develop new opportunities that do not require volunteers and interns to report into DCJ facilities. COVID-19 has resulted in a drop in volunteer and intern hours.

DCJ has been able to utilize CARES Coronavirus Relief Fund dollars and funding from Edward Byrne Memorial Justice Assistance Grant (JAG) to purchase needed sanitation and PPE supplies as well as additional cleaning services. CARES dollars were also used to provide staffing in the Hearings Unit to more quickly provide notice of rights on sanctions to JIIs in an effort to reduce the amount of time they are in jail, provide phones and technology equipment, additional funding for housing, and emergency funds for people experiencing domestic violence.

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 responsive programming and contracted services, as well as increasing the tracking and reporting on key demographic information to address racial and ethnic disparities. The department remains committed to strengthening programming and services to BIPOC communities and will continue to look at ways to expand and improve these services. An equity lens is applied throughout the department’s collaborative budget process which informs how to invest limited resources.

DCJ’s goals embrace and integrate diversity, equity and inclusion. Specifically, the goal of Invest in Employees is informed by the work of the Diversity and Equity Steering Committee (DESC), our Workforce Equity Strategic Plan (WESP), and the Safe and Respectful Workplace workgroup. Some key activities that have been guided by DCJ’s Equity and Inclusion Manager and DESC have included:

- Establishing a WESP Advisory Committee, a cross section of staff and managers, who advise and hold accountable the progress and implementation of WESP goals;
- Convening the Safe and Respectful Workplace workgroup, formed in 2018, to create recommendations seeking to re-establish and uphold safe and respectful workspaces; and
- Developing department-wide resources on implicit bias and the launching of a restorative practices workgroup; and
- Planning trainings on diversity, equity and inclusion that will be available in FY 2022.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$18,259,938	\$661,534	\$18,921,472	56.60
Adult Services Division	36,084,136	19,445,113	55,529,249	261.50
Juvenile Services Division	<u>23,788,417</u>	<u>5,675,341</u>	<u>29,463,758</u>	<u>142.60</u>
Total Community Justice	\$78,132,491	\$25,781,988	\$103,914,479	460.70

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, justice system partners, and the justice-involved individuals served. The Director's Office is responsible for the fiscal management of more than \$103.9 million in county, state, federal and 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, and travel arrangements. Contracts, Procurement and Policy oversee contracting, medical billing and procurement for goods and services. 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 and on-call 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 161 volunteers and interns. The 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.

Significant Changes

The FY 2022 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.

Reductions in the Director's Office includes some positions that are no longer needed due to changes made in FY 2021. Two positions in Business Services (50001) that processed the collection of supervision fees were eliminated. DCJ is no longer collecting supervision fees in an effort to lessen the financial burden of justice-involved individuals, particularly recognizing the disproportionate impact that COVID-19 has on BIPOC communities.

In an effort to streamline the department's footprint, the Director's Office is moving out the Multnomah Building and moving staff into other DCJ offices. This results in the reduction of an office assistant 2 (50000) who provided front desk support. Due to the Director's Office moving out of the Multnomah building in FY 2022, this front desk function is no longer needed.

Ongoing funding will bring back the deputy director which was eliminated in response to a State Rebalance in 2019 (50000B). Current staffing levels and workload at the executive level limit the capacity to plan and collaborate locally and nationally as DCJ moves forward to inclusively lead with race in an environment of reform and COVID-19 impacts. Ongoing funding will also provide investigative and mediation services to address protected class complaints (50000B). Mediation is an important tool to bridge workplace conflict as DCJ proactively works to build cultural empathy.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of over 10,000 justice-involved adults in the community annually who have been convicted of felony and misdemeanor crimes. Housed at the Multnomah County Detention Center, the Recognizance unit helps process over 24,000 cases per year. Together, these programs promote public safety while reducing County jail utilization. Coordinating with public safety partners, 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. 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 with a goal to address 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, the passage of Measure 110, DCJ's FY 2022 budget is focusing on building a budget that maintains staffing, programs, and services that preserve a solid foundation to serve the highest risk.

Measure 110 establishes a Drug Treatment and Recovery Services Fund and decriminalizes the possession of small quantities of controlled substances. It requires the transfer of sentence reduction, reductions in arrests, incarceration and supervision savings to the new fund. This will result in a reduction of cases supervised and lead to the elimination of Treatment First and the current version of the STOP Court program (50014). DCJ is also adjusting contracts to reflect the impacts of Measure 110 (50011, 50012). Funding is included to provide inpatient and outpatient treatment as needed as the programs and services funded through Measure 110 are developed and implemented (50000C).

New ongoing funding will allow DCJ to maintain staffing that has streamlined our application of jail as a sanction response. This additional staff has resulted in notice of rights on sanctions being more quickly delivered to justice-involved individuals leading to a reduction of time they spend in jail (50020B).

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 overall 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 479 detention screenings and 256 Multnomah County youth were admitted to the Donald E. Long Juvenile Detention facility. In total, the Tri-County area had 919 admissions.

This past year 407 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 individualized case plans utilizing restorative and other interventions as needed in an effort to change behavior.

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, have the best outcomes, and work to promote reforms to the juvenile system.

JSD continues a commitment to reduce reliance on secured detention and is reducing bed capacity by 8 beds (50054A\B). The COVID-19 pandemic has provided the juvenile justice system an opportunity to operate significantly below capacity and find alternatives to detention without impacting public safety. This 8 bed reduction allows for the system to continue working together to find community alternatives to detention.

Acknowledging racial disparities continue in the juvenile system, JSD continues to invest in culturally responsive programming through the Community Healing Initiative (CHI) programs (50065\B & 50067). The FY 2022 budget maintains funding for programs for youth currently on probation and their families and the early intervention program connecting youth who have committed low-level offenses to resources in an effort to keep them out of the formal juvenile justice system. This budget also includes funding to expand the CHI model to additional Black Indigenous People of Color (BIPOC) communities as part of a broad strategy to support real time response to community violence and other immediate needs.

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.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000A	DCJ Director's Office	\$2,372,364	\$0	\$2,372,364	12.00
50000B	Deputy Director & Mediation Services	276,442	0	276,442	1.00
50000C	Ballot Measure 110 Transition	550,000	0	550,000	0.00
50001	DCJ Business Services	1,924,694	121,539	2,046,233	10.00
50002	DCJ Business Applications & Technology	9,454,124	15,803	9,469,927	5.00
50003	DCJ Victim Services Unit	841,985	0	841,985	7.00
50004	DCJ Research & Planning Unit	1,127,324	524,192	1,651,516	10.60
50005	DCJ Human Resources	1,713,005	0	1,713,005	11.00
Adult Services Division					
50011	Recovery System of Care	73,413	70,495	143,908	0.00
50012	Adult Residential Treatment Services	103,912	50,776	154,688	0.00
50016	Adult Services Management	1,707,004	133,592	1,840,596	7.00
50017	Adult Records and Administrative Services	7,009,239	1,246,296	8,255,535	49.00
50018	Adult Pretrial Release Services Program (PRSP)	2,820,399	0	2,820,399	21.00
50019	Adult Local Control Release Unit	0	140,874	140,874	1.00
50020A	Adult Parole/Post Prison Violation Hearings	811	718,006	718,817	4.00
50020B	Notice of Rights	209,319	0	209,319	2.00
50021	Assessment and Referral Center	3,019,912	987,723	4,007,635	25.00
50022	HB3194 Justice Reinvestment	0	2,751,629	2,751,629	4.44
50023	Adult Field Supervision - West	2,599,367	2,505,334	5,104,701	30.56
50024	Adult Mental Health Unit - Supervision and Treatment	3,054,539	299,452	3,353,991	11.00
50025	Adult Sex Offense Supervision & Treatment	454,192	1,865,157	2,319,349	11.00
50026	Adult Domestic Violence Supervision	1,482,203	1,613,813	3,096,016	18.00
50027	Adult Women & Family Services Unit	2,626,915	359,097	2,986,012	18.00
50028	Diane Wade House	697,954	0	697,954	0.00
50029	Adult Electronic Monitoring	557,001	137,352	694,353	3.00
50030	Adult START Court Program	700,458	763,836	1,464,294	7.00
50031A	Community Service	1,513,506	143,908	1,657,414	10.66
50031B	Community Services - Backfill	64,544	0	64,544	0.34

Community Justice

fy2022 proposed budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50032	Adult Gang and African American Program	977,443	1,770,579	2,748,022	12.00
50033	Adult Field Supervision - East	2,178,825	2,346,390	4,525,215	23.50
50034	Assessment and Referral Center - Housing	3,526,466	1,431,337	4,957,803	0.00
50035	Flip the Script - Community Based Services and Support	385,172	0	385,172	0.00
50036	Adult Domestic Violence Deferred Sentencing	147,177	0	147,177	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)	174,365	109,467	283,832	2.00
Juvenile Services Division					
50050	Juvenile Services Management	1,686,702	76,607	1,763,309	7.00
50051A	Juvenile Services Support	2,527,960	10,000	2,537,960	10.00
50051B	Juvenile Detention Center Renovation	204,000	0	204,000	0.00
50052	Family Court Services	512,219	1,037,331	1,549,550	9.00
50053	Courtyard Cafe and Catering	424,826	0	424,826	3.20
50054A	Juvenile Detention Services - 40 Beds	8,991,626	163,754	9,155,380	52.40
50054B	Juvenile Detention Services - 16 Beds	415,851	842,042	1,257,893	8.00
50054C	Detention Services - Juvenile Custody Services Specialist	100,421	0	100,421	1.00
50055	Community Monitoring Program	204,381	442,435	646,816	0.00
50056	Juvenile Shelter & Residential Placements	286,855	532,252	819,107	0.00
50057	Juvenile Adjudication	1,438,455	0	1,438,455	10.00
50058	Juvenile Field Probation	2,350,740	776,405	3,127,145	20.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	2,277,197	460,518	2,737,715	16.00
50065	Juvenile Community Healing Initiative (CHI)	1,046,133	900,000	1,946,133	0.00
50065B	Expansion of CHI - Culturally Specific Probation Services for African Immigrant & Refugee Youth	250,000	0	250,000	0.00
50066	Juvenile Community Interface Services	749,453	213,997	963,450	6.00
50067	CHI Early Intervention & Youth Gang Prevention Services	<u>321,598</u>	<u>220,000</u>	<u>541,598</u>	<u>0.00</u>
Total Community Justice		\$78,132,491	\$25,781,988	\$103,914,479	460.70

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,529,731	\$0	\$2,248,313	\$0
Contractual Services	\$27,105	\$0	\$27,105	\$0
Materials & Supplies	\$80,944	\$0	\$88,914	\$0
Internal Services	\$6,868	\$0	\$8,032	\$0
Total GF/non-GF	\$1,644,648	\$0	\$2,372,364	\$0
Program Total:	\$1,644,648		\$2,372,364	
Program FTE	8.00	0.00	12.00	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 2021: 50000 DCJ Director's Office

This program offer reflects a net increase of 4.00 FTEs in the Contracts, Procurement & Policy program.

During FY 2021, 1.00 FTE manager senior was transferred from Adult Services (50016) and 3.00 FTEs contract specialist seniors and 1.00 FTE office assistant 2 from Business Services (50001).

In FY 2022, 1.00 FTE office assistant 2 was cut.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$226,442	\$0
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$276,442	\$0
Program Total:	\$0		\$276,442	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY2022, add 1.00 FTE Deputy Director Position

Contractual services: Add \$50,000 in professional services for mediation/investigation services.

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The passage of Measure 110 in November 2020 will have a direct impact on the number of people supervised by the Department of Community Justice. This measure decriminalizes the possession of small quantities of controlled substances. This will result in a reduction of justice-involved individuals (JIIs) supervised by DCJ and the elimination of programming. The implementation of Measure 110 is just beginning and the timeline for treatment services funded by this measure is unknown. This program offer will provide funding to ensure outpatient and inpatient treatment remains accessible for those who need it.

Program Summary

The passage of Measure 110 resulted in the elimination of several DCJ programs - Treatment First and STOP Court. Individuals served by these programs will no longer face criminal charges for possessing small quantities of controlled substances. Work is currently ongoing at the statewide level to create and implement treatment programs and services to meet the needs of this population. However, it is unknown when these programs and services will be available to serve the population once served by DCJ.

This offer will provide funding to ensure treatment providers are able to continue to provide outpatient treatment services until the services funded by Measure 110 are implemented and accessible.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals served annually	N/A	N/A	N/A	900
Outcome	Percent of individuals convicted of a misdemeanor or felony within 1 year of treatment admission date	N/A	N/A	N/A	25%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$550,000	\$0
Total GF/non-GF	\$0	\$0	\$550,000	\$0
Program Total:	\$0		\$550,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Funds

Significant Program Changes

Last Year this program was:

This offer will provide funding to ensure treatment providers are able to continue to provide outpatient treatment services until the services funded by Measure 110 are implemented and accessible.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,224,606	\$0	\$1,418,050	\$0
Contractual Services	\$53,920	\$0	\$47,211	\$21,539
Materials & Supplies	\$222,296	\$0	\$30,289	\$100,000
Internal Services	\$986,718	\$0	\$429,144	\$0
Total GF/non-GF	\$3,487,540	\$0	\$1,924,694	\$121,539
Program Total:	\$3,487,540		\$2,046,233	
Program FTE	16.80	0.00	10.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$121,539
Other / Miscellaneous	\$2,638,953	\$0	\$1,919,783	\$0
Total Revenue	\$2,638,953	\$0	\$1,919,783	\$121,539

Explanation of Revenues

1) \$121,539 the Coronavirus Emergency Supplemental Funding grant from Federal Bureau of Justice Assistance through Oregon Criminal Justice Commission, and may only be used for restricted eligible costs, which are listed in the grant agreement. Total funding is \$1,799,518 from 01/20/2020 - 01/19/2022, and is allocated to several county departments. 2) County General Fund, which includes \$2,000 from County District Attorney for Subpoena Copy Fees. The copy fees are published in the FY 2022 Master Fee Schedule 3) \$1,917,783 of Department Indirect Revenue. Indirect rate is based on the FY 2022 indirect rate in the Countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non-General Fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2021: 50001 DCJ Business Services

This program offer reflects a net decrease of 6.8 FTE.

3.00 FTEs contract specialist senior and 1.00 FTE office assistant 2 transferred to Contracts, Procurement and Policy in mid-year FY 2021. In FY 2022, 1.00 FTE administrative analyst, 1.00 FTE finance specialist and 0.80 FTE finance specialist 2 are cut. These three positions are vacant.

Materials & Supplies reduced by a net of \$192,007. Travel and Training increased by \$6,709. Decreases in rentals \$10,854 and dues & subscriptions by \$300. ISTB supplies (CGF 1516 backfill) was one time only and reduced by \$187,562.

Internal Services reduced by a \$557,574 due to the Director's Office moving out of the Multnomah building. The following accounts were reduced; Motor pool - \$1,908, shredding/records - \$58,341 and building facilities - \$497,325.

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. The program uses 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 served.

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 the development, maintenance, on-going support of information systems to support business needs, easy access to data, purchase /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. The goal is to allow providers to see services other departments are offering common clients. BAT is also involved with the Paperless File Project: a DCJ initiative to eliminate paper client files, implement use of electronic files in Content Manager, and digitize work processes to facilitate sustainable business practices and enhance remote work capability.

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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of system innovations, upgrades and system replacements implemented	15	15	15	15
Outcome	Number of Technology Requests Completed	27	15	15	17
Outcome	Number of systems supported/administered	17	15	15	16

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$765,902	\$0	\$794,216	\$0
Contractual Services	\$77,861	\$0	\$57,861	\$0
Materials & Supplies	\$188,612	\$20,659	\$391,612	\$15,803
Internal Services	\$7,933,838	\$0	\$8,210,435	\$0
Total GF/non-GF	\$8,966,213	\$20,659	\$9,454,124	\$15,803
Program Total:	\$8,986,872		\$9,469,927	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$20,659	\$0	\$15,803
Total Revenue	\$0	\$20,659	\$0	\$15,803

Explanation of Revenues

County General Fund plus an additional \$15,803, which is the estimated unspent balance from FY 2021 from the Laura and John Arnold Foundation, a two-year non-governmental grant of \$731,240 that ends 6/30/2021. The County has received permission from the grantor to carry over the unspent funding. The Grant funds the development, implementation, and hosting of four dashboards for Oregon counties that provide parole and probation officers with data about their clients and caseloads. Data results 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 2021: 50002 DCJ Business Applications & Technology

1.00 FTE program supervisor was reclassified to community justice program manager via budget modification DCJ-004-21 in mid-year FY 2021.

Contractual services has a net decrease of \$20,000. The automated calling system contract was reduced by \$40,000; \$20,000 remained in account for equipment maintenance and \$20,000 reallocated to supplies.

Material supplies increased by reallocating all dept. wide Ricoh copier rentals to the BAT program- \$170,000 and department wide devices increased by \$33,000.

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

Executive Summary

The Department of Community Justice Victim Services Unit (VSU) collaborates with public safety agencies and community partners as well as DCJ staff to develop a more coordinated system response to crime victims/survivors in Multnomah County. VSU provides survivor-centered consultation on policy and procedures; ensures crime victim's rights are upheld and integrated into supervision practices; educates DCJ staff and community partners around victim rights and best practices for supporting victims/survivors; collaborates with partners to engage in system change that is trauma informed, survivor-led and consistent with best practices; and provides advocacy and support to people who have experienced harm.

Program Summary

In FY 2021 VSU updated their strategic plan to more closely align services with equity, trauma informed and survivor led approaches. Many of the goals and activities put forth in this plan came directly out of a department wide strength and needs assessment. This includes two culturally specific caseloads to serve Black, African American and Latinx survivors. Services offered by VSU include:

Notification: Crime victims' legal rights are guaranteed by Oregon law, yet they are often unaware of these rights. Notification is the most important - if a victim is not given notice of the time and place of a sentencing hearing, there is little chance that they will ever have the opportunity to be heard. In cases of domestic violence and stalking, notification of a justice-involved individual's (JII) release is more than a matter of interest, it is sometimes a matter of life and death.

Advocacy: Advocates support survivors through safety planning; crisis response; emotional support; community referrals; system information and navigation; accessing emergency funds; and court accompaniment. Advocates serve as a critical piece of support to survivors as they navigate a confusing and often re-traumatizing criminal justice system that was not built with their needs in mind. DCJ Advocates are unique in that once a JII is on supervision they can support the survivor through the entire system. Survivor safety is often in jeopardy after a JII is sentenced and we are the only system-based advocates that can help them access community resources, safety plan, and provide support to the healing process.

Victim Services Fund: This fund helps ease financial burdens survivors often face due to the victimization they experience by JIIs and provide temporary emergency assistance that bridge the gap to self-sufficiency or longer term support from other agencies, or are related to an immediate safety concern.

Training and Education: VSU provides a wide variety of trainings and consultations to partners including: victim rights, working with survivors, trauma informed care, sex trafficking, and domestic violence.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of initial contacts with victims of probation cases	2,378	2,000	2,000	2,000
Outcome	Monthly average victims served through victim advocacy	85	70	70	70
Outcome	Number of crime victims registering for ongoing notifications	800	500	500	500

Performance Measures Descriptions

Measures 1, 2, and 3: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipated numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$685,085	\$0	\$817,534	\$0
Contractual Services	\$101,010	\$0	\$16,500	\$0
Materials & Supplies	\$8,881	\$12,000	\$7,851	\$0
Internal Services	\$1,066	\$0	\$100	\$0
Total GF/non-GF	\$796,042	\$12,000	\$841,985	\$0
Program Total:	\$808,042		\$841,985	
Program FTE	6.00	0.00	7.00	0.00

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

Explanation of Revenues

County General Fund

In FY2022, \$12,000 CSEC donation transferred to the Domestic and Sexual Violence Coordination Office (25044).

Significant Program Changes

Last Year this program was: FY 2021: 50003 DCJ Crime Victim Services Unit

1.00 FTE program specialist sr. transferred to the Domestic and Sexual Violence Coordination Office (25044) in FY 2022.

0.50 FTE victim advocate was added via budget modification DCJ-008-21 in January 2021, the position is annualized to 1.00 FTE for FY 2022.

1.00 FTE records tech was reclassified to victim advocate via budget modification DCJ-005-21 in FY 2021.

1.00 FTE office assistant sr. was reclassified to records tech via budget modification DCJ-003-21 in FY 2021.

Contractual Services decreased as follows: Human Trafficking contract converted to 1.00 FTE victim advocate position - \$84,510.

Department: Community Justice **Program Contact:** Debi Elliott
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The purpose of the Research & Planning (RAP) Unit is to collect, analyze, interpret, and disseminate information regarding the characteristics, activities, operations, and policies of the Department of Community Justice (DCJ). RAP also uses external funding to evaluate innovative approaches to supervision. 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 ability to track race and ethnicity data to address practices that disproportionately impact Black, Indigenous, and/or People of Color (BIPOC) justice-involved individuals. 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 conducts complex data analyses involving multivariate modeling and longitudinal time trend analyses.

In addition to quantitative analyses, RAP develops qualitative research protocols for conducting individual interviews and focus groups and for measuring fidelity of programs. This is an important practice for soliciting valuable feedback from staff, justice-involved individuals, victims of crime/survivors of violence, and community partners regarding DCJ practices and needed quality improvements. In FY 2021, RAP conducted surveys and interviews to track how DCJ responded to COVID-19 and the impact the pandemic had on staff and justice-involved individuals. The unit promotes the adoption of evidence-based practices through identification and dissemination of emerging best practices in the literature. RAP also develops grant applications for service enhancements and research projects. When DCJ receives federal or state grants or contracts, RAP is responsible for developing and implementing sound methodologies, completing reports required by the funders, conducting descriptive, multivariate, and other outcome analyses, and preparing reports and presentations to disseminate the results internally, locally, and nationally.

The unit is a contracted data and evaluation resource for local jurisdictions without their own research team. Within the County, RAP provides ongoing technical assistance to several countywide data collaboratives and participates 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of research and evaluation projects worked on by RAP	150	160	150	150
Outcome	Number of output and outcome measures analyzed for budgeting process	120	120	117	108

Performance Measures Descriptions

Measure 1: Measure description was edited to improve clarity. Previous measure description was "Average number of new research and evaluation requests received by unit annually."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$814,722	\$763,903	\$1,112,432	\$425,714
Contractual Services	\$2,000	\$198,158	\$2,000	\$5,523
Materials & Supplies	\$17,525	\$16,679	\$12,507	\$21,094
Internal Services	\$2,000	\$132,310	\$385	\$71,861
Total GF/non-GF	\$836,247	\$1,111,050	\$1,127,324	\$524,192
Program Total:	\$1,947,297		\$1,651,516	
Program FTE	6.15	5.05	7.97	2.63

Program Revenues				
Intergovernmental	\$0	\$733,466	\$0	\$389,621
Other / Miscellaneous	\$0	\$377,584	\$0	\$134,571
Total Revenue	\$0	\$1,111,050	\$0	\$524,192

Explanation of Revenues

This program generates \$71,861 in indirect revenues.

- 1) County General Fund 2) \$19,750 City of Gresham. DCJ a research partner in its Justice & Mental Health Collaboration Program. IGA ends 09/30/23 3) \$187,683 Washington County maintains Google Dashboard for access to DOC 400. IGA ends 12/31/21 4) \$134,571 Arnold Foundation ends 6/30/21 with approved carryover of unspent funds to FY 2022 5) \$75,479 US DOJ Innovations in Supervision Initiative grant reduces recidivism of African American males via the Rehabilitation, Empowerment, Accountability Therapy curriculum that ends 9/30/21, expect a no cost extension in FY 2022 6) \$3,762 US DOJ SMART Reentry supports successful reentry from prison into the community 7) \$102,947 US DOJ W.E.B. DuBois Program of Research on Race and Crime. Award ends 12/31/20 with a no cost extension to 12/31/21.

Significant Program Changes

Last Year this program was: FY 2021: 50004 DCJ Research & Planning Unit

0.60 FTE data technician, funded by a 3 year SAMHSA grant ending in September 2020, was cut for FY 2022.

Backfilling: Position 700288, 0.16 FTE was backfilled with General funds from the Arnold Foundation grant

Position 717410 0.29 FTE was backfilled with General funds from the Arnold Foundation grant

Position 707829 0.10 FTE was backfilled with General funds from the Arnold Foundation grant and 0.10 from the W.E.B. DuBois Grant

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 facilitates recruiting, hiring, training, and assists with the support 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 to promote County Core Competencies. HR staff work with management and members of three unions to promote effective communication and problem solving. The HR unit gives employees the tools they need to do their job and strengthens manager 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 and external employee investigations, procedures, and training. They also play an important role in the implementation of goals and activities in the Workforce Equity Strategic Plan.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of regular employees supported per day	490	550	490	480
Outcome	Percent of People of Color applying for open positions	45%	50%	45%	46%
Outcome	Total number of temps/on calls supported	127	215	130	150

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	2021	2021	2022	2022
Personnel	\$1,516,342	\$0	\$1,632,083	\$0
Contractual Services	\$24,735	\$0	\$49,954	\$0
Materials & Supplies	\$50,876	\$0	\$30,968	\$0
Internal Services	\$71	\$0	\$0	\$0
Total GF/non-GF	\$1,592,024	\$0	\$1,713,005	\$0
Program Total:	\$1,592,024		\$1,713,005	
Program FTE	10.80	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 2021: 50005 DCJ Human Resources

1.00 FTE human resources analyst 2 (nr) was reclassified to a human resources analyst 1 via Bud Mod DCJ-010-21 in mid-year FY 2021. A human resources analyst 1 was increased from 0.80 FTE to 1.00 FTE.

Professional services increased by \$25,219 due to the following; Professional trainers - \$15,219 and mediation services by \$10,000.

Supplies (parking stickers for training at the Multnomah building) were reallocated to professional services - \$15,219 and Ricoh copier rental was moved to the BAT program - \$4,357

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 intensive 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. Several providers offer culturally specific services for Black and African Americans as well as the lesbian, gay, bisexual, transgender and queer (LGBTQ) community.

Most clinical services previously supported by the Department of Community Justice's (DCJ) 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, attitudes, antisocial peers, impulsivity, poor problem solving skills and anger management. 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals that received DCJ funded treatment	914	1,300	900	215
Outcome	Percent of individuals convicted of a misd. or felony within 1 year of treatment admission date	13%	10%	10%	10%

Performance Measures Descriptions

Measure 1: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. Additionally, the FY 2022 program offer is significantly decreased due to budget cuts.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$729,075	\$144,019	\$71,839	\$70,495
Materials & Supplies	\$26,879	\$0	\$1,574	\$0
Total GF/non-GF	\$755,954	\$144,019	\$73,413	\$70,495
Program Total:	\$899,973		\$143,908	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$144,019	\$0	\$70,495
Total Revenue	\$0	\$144,019	\$0	\$70,495

Explanation of Revenues

County General Fund plus \$70,495 from State Department of Corrections SB1145 funding per the Governor’s budget. Funding supports supervision of justice involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50011 Recovery System of Care

DCJs FY 2022 budget reflects the impact of the passage of Ballot Measure (BM) 110 which establishes a Drug Treatment and Recovery Services Fund and decriminalizes the possession of small quantities of controlled substances. This measure requires the transfer of sentence reduction, reductions in arrests, incarceration and supervision savings to the new fund. This will result in a reduction of cases supervised.

Contracts and supplies reduced due to BM 110.

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. This includes beds that 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 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). Several providers offer culturally specific services for Black and African Americans as well as the lesbian, gay, bisexual, transgender and queer (LGBTQ) community. This program also provides residential alcohol and drug treatment beds for high risk female adults, and 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.

Most 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of males participating in treatment	267	350	250	50
Outcome	Percent of males convicted of a misd. or felony within 1 year of treatment admission date	16%	15%	15%	15%
Output	Number of females participating in treatment	197	300	200	50
Outcome	Percent of females convicted of a misd. or felony within 1 year of treatment admission date	19%	20%	20%	20%

Performance Measures Descriptions

Measures 1 and 3: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. Additionally, the FY 2022 program offer is significantly decreased due to budget cuts.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$899,336	\$46,345	\$103,912	\$50,776
Total GF/non-GF	\$899,336	\$46,345	\$103,912	\$50,776
Program Total:	\$945,681		\$154,688	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$46,345	\$0	\$50,776
Total Revenue	\$0	\$46,345	\$0	\$50,776

Explanation of Revenues

County General Fund plus \$50,776 State Department of Corrections Measure 57 (M57) Supplemental Fund. Funding supports justice-involved individuals on active supervision, convicted of crimes related to M57 funds, and have a substance abuse disorder. Expect biennium 2019-2021 IGA funding level to continue through 2021-2023. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50012 Adult Residential Treatment Services

DCJs FY 2022 budget reflects the impact of the passage of Ballot Measure (BM) 110 which establishes a Drug Treatment and Recovery Services Fund and decriminalizes the possession of small quantities of controlled substances. This measure requires the transfer of sentence reduction, reductions in arrests, incarceration and supervision savings to the new fund. This will result in a reduction of cases supervised.

Alcohol and drug residential contracts reduce due to BM 110.

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 10,000 justice-involved adults in the community annually. It is responsible for implementing evidence-based practices, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of department staff who supervise justice-involved adults.

Program Summary

Adult Services Division (ASD) managers are responsible for regulating policy, maintaining quality services and implementing evidence-based and core correctional practices that reduce crime and change behavior. 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 adult services staff to achieve reductions in recidivism and reduce long held disparities in the criminal justice system. DCJ's priority is to focus resources on the highest risk and highest need individuals and is utilizing current and evidence-based assessment tools that; guide supervision by identifying criminogenic risk and need factors, and develop case plans that reduce risk to re-offend.

ADS works with the Research and Planning unit to track and analyze race and ethnicity data to address practices that disproportionately impact Black, Indigenous, and/or People of Color (BIPOC) justice-involved individuals. Rapport and relationship building, along with structured directions are key factors to reducing recidivism (Andrews & Bonta, 2006, 2010a, 2010b; Bonta et al., 2011; Robinson, VanBenschoten, Alexander & Lowenkamp, 2011; Trotter, 2013).

In the coming year, ASD will continue to focus on maintaining evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming, utilizing case management strategies that provide individuals the opportunity to change by addressing factors that research has shown to reduce criminal behavior, including trauma informed care, and by adding an equity focus and understanding of brain development to support effective supervision (Blair & Raver, 2016; Curry-Stevens, Reyes, & Coalition of Communities of Color, 2014; Ghandnoosh, 2014; Knight, 2018; Mears, Cochran, & Lindsey, 2016; Moreland-Capua, 2019; National Institute of Corrections, 2017; Reavis, Looman, Franco, & Rojas, 2013).

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults supervised annually	10,231	11,000	10,000	11,000
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	14%	18%	14%	18%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. The program anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved. In November 2020 the State passed BM110 which reduces PCS from a crime to a violation. The results of this measure will reduce DCJ's funded population. The FY 2022 offer reflects this assumption.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,677,092	\$0	\$1,370,478	\$114,298
Contractual Services	\$77,202	\$0	\$87,202	\$0
Materials & Supplies	\$285,947	\$0	\$239,967	\$0
Internal Services	\$9,909	\$0	\$9,357	\$19,294
Total GF/non-GF	\$2,050,150	\$0	\$1,707,004	\$133,592
Program Total:	\$2,050,150		\$1,840,596	
Program FTE	9.00	0.00	7.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$133,592
Total Revenue	\$0	\$0	\$0	\$133,592

Explanation of Revenues

This program generates \$19,294 in indirect revenues. County General Fund plus \$133,592 from MacArthur Foundation. Total award of \$2M to the County with DCJ portion of \$267,583. Award dates 01/01/2020 – 12/31/2021. Funding provides a roadmap for the County to pivot to a risk-based approach that aligns with best practices in pretrial justice regarding unfair and ineffective practices on People of Color, low-income communities, and people with mental health and substance abuse. Expect a no cost extension into FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50016 Adult Services Management

Limited duration program specialist added mid FY 2021 to support the 2 year MacArthur Safety & Challenge Grant.

1.00 FTE manager senior transferred to Contracts, Procurement and Policy (50000).

1.00 FTE administrative analyst cut in FY 2022.

Contractual services increase due to new trial online notary service - \$10,000

Material and supplies reduced by \$43,936 (training)

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

Executive Summary

Adult Records and Administrative Services provides the Adult Services Division (ASD) with support for field supervision units, Assessment and Referral Center, Local Control, Pretrial Services, and Community Service. Adult Records and Administrative 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 support to division personnel; ensure legal sufficiency, and coordinate purchasing of supplies and equipment.

Program Summary

Adult Services Division (ASD) Adult Records and Administrative Services provides office support services for all parole and probation supervision programs, pretrial services, and community service. Essential functions include:

1. Maintain highly confidential records and crime data in the statewide Correction Information System (CIS), Law Enforcement Data System (LEDS) and internal service tracking systems,
2. Maintain files for all active and discharged justice-involved adults,
3. Provide reception coverage,
4. Responding to general inquiries from members of the public,
5. Distribute mail,
6. Order supplies,
7. and processing of fee payments.

Adult Records and Administrative 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of work items processed by the unit	23,652	35,000	8,551	35,000
Outcome	Average Processing Time (days)	3	4	3	4
Output	Number of check-ins at a reception desk	45,457	105,000	0	105,000

Performance Measures Descriptions

Measures 1 and 3: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,063,617	\$3,148,579	\$4,068,007	\$1,066,304
Contractual Services	\$75,340	\$0	\$75,340	\$0
Materials & Supplies	\$252,695	\$520	\$172,437	\$0
Internal Services	\$2,773,578	\$545,333	\$2,693,455	\$179,992
Total GF/non-GF	\$5,165,230	\$3,694,432	\$7,009,239	\$1,246,296
Program Total:	\$8,859,662		\$8,255,535	
Program FTE	21.00	31.00	39.00	10.00

Program Revenues				
Intergovernmental	\$0	\$3,694,432	\$0	\$1,246,296
Total Revenue	\$0	\$3,694,432	\$0	\$1,246,296

Explanation of Revenues

This program generates \$179,992 in indirect revenues.

County General Fund plus \$1,246,296 from the State Department of Corrections SB1145 funding based on the Governor's budget. Funding supports supervision of justice involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50017 Adult Support Services

1.00 FTE records technician was reclassified to a corrections technician and transferred to the Hearings Unit (50020) in mid year FY 2021.

3.00 FTEs program supervisors were reclassified to a community justice program managers mid FY 2021.

FY 2022, 1.00 FTE records technician and 1.00 FTE office assistant 2 were cut.

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. The Recog and Pretrial units allow for scarce jail beds to be reserved for higher risk justice-involved adults by using a validated risk instrument to assess a defendant's probability to appear in court or reoffend and conduct interviews and assessments to determine release eligibility.

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. The program interviews 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 and not commit new crimes. 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 to the community. 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of recog cases processed annually	24,376	30,000	24,500	30,000
Outcome	Percent of recog cases interviewed	39%	33%	40%	33%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,621,287	\$0	\$2,695,112	\$0
Contractual Services	\$10,842	\$0	\$10,842	\$0
Materials & Supplies	\$23,634	\$0	\$14,810	\$0
Internal Services	\$95,827	\$0	\$99,635	\$0
Total GF/non-GF	\$2,751,590	\$0	\$2,820,399	\$0
Program Total:	\$2,751,590		\$2,820,399	
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 2021: 50018 Adult Pretrial Release Services Program (PRSP)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$108,978	\$0	\$111,290
Contractual Services	\$0	\$1,448	\$0	\$1,448
Internal Services	\$0	\$25,931	\$0	\$28,136
Total GF/non-GF	\$0	\$136,357	\$0	\$140,874
Program Total:	\$136,357		\$140,874	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$136,357	\$0	\$140,874
Total Revenue	\$0	\$136,357	\$0	\$140,874

Explanation of Revenues

This program generates \$18,785 in indirect revenues. \$140,874 from the State Department of Corrections SB1145 funding based on the Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50019 Adult Local Control Release Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$490,218	\$0	\$612,600
Contractual Services	\$0	\$2,000	\$0	\$2,000
Internal Services	\$0	\$84,906	\$811	\$103,406
Total GF/non-GF	\$0	\$577,124	\$811	\$718,006
Program Total:	\$577,124		\$718,817	
Program FTE	0.00	3.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$577,124	\$0	\$718,006
Total Revenue	\$0	\$577,124	\$0	\$718,006

Explanation of Revenues

This program generates \$103,406 in indirect revenues.

County General Fund plus \$718,006 from the State Department of Corrections SB1145 funding based on the Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50020 Adult Parole/Post Prison Violation Hearings

1.00 FTE records tech was reclassified to corrections tech and transferred from Mead Support (50017) via budget modification DCJ-009-21 mid-year FY 2021.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$209,319	\$0
Total GF/non-GF	\$0	\$0	\$209,319	\$0
Program Total:	\$0		\$209,319	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY 2022 add 1.00 FTE parole & probation officer and 1.00 FTE office assistance senior. These positions were funded with DCJ County funds and Board funded COVID-19 funds in FY 2021.

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, Pre-Release field investigations, 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 (JIIs) upon sentencing to probation or after their release from incarceration. These individuals are considered high risk to re-offend, and ARC determines which strategies, supports, 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, including providing proper supports to those with special needs, and enables effective interventions targeting criminogenic factors.

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 newly sentenced, and recently released individuals, including housing, health assessments, treatment access, case coordination, and family engagement.

The COVID-19 pandemic impacted the operations of this program in FY 2021. Staff met with the majority of justice-involved individuals via telephone without impacting the rate of JII's showing for their intake. In person intakes will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of probation and post prison intakes completed	2,766	3,000	2,750	3,000
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	97%	97%	97%	97%
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	96%	95%	95%	95%

Performance Measures Descriptions

Measure 1: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,617,049	\$804,140	\$2,675,414	\$818,183
Contractual Services	\$228,622	\$0	\$228,622	\$0
Materials & Supplies	\$8,194	\$31,430	\$5,617	\$31,430
Internal Services	\$103,562	\$139,277	\$110,259	\$138,110
Total GF/non-GF	\$2,957,427	\$974,847	\$3,019,912	\$987,723
Program Total:	\$3,932,274		\$4,007,635	
Program FTE	19.50	5.50	19.48	5.52

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$2,138,220	\$0	\$987,723
Total Revenue	\$0	\$2,138,220	\$0	\$987,723

Explanation of Revenues

This program generates \$138,110 in indirect revenues.

County General Fund plus \$987,723 the State Department of Corrections SB1145 funding is based on the Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50021A Assessment and Referral Center

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 nationwide initiative that seeks to reduce prison growth while improving public safety. Multnomah County Justice Reinvestment (MCJRP) is a direct result of House Bill 3194. Locally this was accomplished this by reducing spending on prison in order to reinvest savings in evidence-based strategies at the county level. The program is designed to assess justice-involved individuals (JII) prior to sentencing, and provide a continuum of community- based services, programs, and sanctions thereby, decreasing the County's utilization of imprisonment in Department of Corrections (DOC) institutions while protecting public safety, holding individuals accountable and helping to change their behavior.

Program Summary

The District Attorney's Office identifies JIIs facing a prison term based on established eligibility requirements. MCJRP includes funding for the Multnomah County Sheriff's Office to expedite assessments in jail; for the court and the defense to assist with case coordination and scheduling; a deputy district attorney to facilitate eligibility determination and case management; additional staff at DCJ to carry out the program (assessment, report writing, and supervision); and 10% of funding 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 JIIs who are sentenced to probation rather than prison, DCJ provides intensive supervision based on individualized case plans driven by risk and needs assessments along with referrals to treatment and other community resources.

This program offer also supports the ongoing Reentry Enhancement Coordination program and Short Term Trans Leave, 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 the 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 part-time 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults supervised annually	675	800	675	800
Outcome	Percent of adults who are not revoked within 1 year of supervision start date	90%	85%	90%	85%
Outcome	Percent of adults who are NOT convicted of a misd. or felony within 1 year of supervision start date	83%	80%	80%	80%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$800,634	\$0	\$701,428
Contractual Services	\$0	\$2,300,571	\$0	\$1,995,460
Internal Services	\$0	\$54,193	\$0	\$54,741
Total GF/non-GF	\$0	\$3,155,398	\$0	\$2,751,629
Program Total:	\$3,155,398		\$2,751,629	
Program FTE	0.00	5.52	0.00	4.44

Program Revenues				
Intergovernmental	\$0	\$3,155,398	\$0	\$2,751,629
Total Revenue	\$0	\$3,155,398	\$0	\$2,751,629

Explanation of Revenues

This program generates \$54,741 in indirect revenues.

\$2,751,629 from Oregon Criminal Justice Commission, Justice Reinvestment Initiative funding is based on the Governor's budget. Funding per Governor's budget grand funding. Funding provides assistance in reducing recidivism, decreasing prison use, saving prison costs, protecting the public and holding justice-involved individuals accountable. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50022 HB3194 Justice Reinvestment

1.00 FTE Community Health Specialist was cut in FY 2022.

Contractual services net reduction to align to the Governor's recommended budget.

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

Executive Summary

Department of Community Justice (DCJ) adheres to evidence-based risk principles to determine supervision levels ensuring resources are targeted to the highest risk. Multnomah County receives a large number of high risk individuals and is still able to produce lower recidivism rates for these cases compared to the state average. The Reduced Supervision model takes care not to bring justice- involved individuals (JIIs) who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency.

Program Summary

High risk supervision uses evidence-based strategies to identify criminogenic risk factors 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. They also integrate trauma informed practices and brain science into their daily work.

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.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of high risk adults supervised annually in West Program	1,608	2,000	1,600	2,000
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	20%	15%	20%	15%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,518,965	\$2,163,131	\$2,576,396	\$2,117,929
Contractual Services	\$22,318	\$29,900	\$22,318	\$29,900
Materials & Supplies	\$1,730	\$0	\$653	\$0
Internal Services	\$0	\$374,654	\$0	\$357,505
Total GF/non-GF	\$2,543,013	\$2,567,685	\$2,599,367	\$2,505,334
Program Total:	\$5,110,698		\$5,104,701	
Program FTE	16.05	15.43	16.13	14.43

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$2,567,685	\$0	\$2,505,334
Other / Miscellaneous	\$324,233	\$0	\$250,000	\$0
Total Revenue	\$324,233	\$2,567,685	\$250,000	\$2,505,334

Explanation of Revenues

This program generates \$357,505 in indirect revenues. County General Fund (CGF) includes \$250,000 deposited into the CGF from the Circuit Court for the Criminal Fine Assessment Account, Dept. of Corrections (DOC) HB5029. Funding distributed DCJ (60%), and MCSO (40%). Funding supports county adult correction and drug/alcohol programs. Plus two DOC funding's per Governor's budget, and FY 2022 is 49% allocation for 1st year 2021-2023 biennium (BI) budget: 1) \$1,914,381 DOC, SB1145. Funding supports supervision of justice-involved individuals (JIIs), services, and local sanctions meeting requirements of ORS 423.525 2) \$590,953 DOC M57 an IGA. Funding supports JIIs on active supervision, convicted of crimes related to Measure 57 and having a substance abuse disorder. Expect BI 2019-2021 IGA funding to continue through 2021-2023.

Significant Program Changes

Last Year this program was: FY 2021: 50023 Adult Field Supervision - West

1.00 FTE parole probation officer was transferred to Mid-County East Supervision (50033) via Internal budget modification DCJ-002-21.

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, Health Department, 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

MHU works to decrease justice-involved individuals (JIIs) with severe behavioral health issues from incarceration and hospitalizations. MHU increases community safety and minimizes individual contact with the criminal justice system by JIIs with individualized community-based treatment and case management with supervision from specially trained parole-probation officers (PPOs). The goal of MHU is to reduce recidivism, enhance community safety, and support individuals experiencing significant behavioral health needs 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) Assists individuals in achieving an improved quality of life outside of jails, prisons and hospitals; and
- 3) Provides ongoing monitoring and surveillance.

This program supports public safety by providing supervision and case management functions. PPOs provide skill training to justice-involved individuals to help them change thinking and behaviors that can lead to continued criminal justice involvement. Treatment and case management is provided to high and medium risk individuals to help them stabilize their mental health symptoms and individuals are connected to long term care in the community.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually	505	525	500	525
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	20%	30%	20%	30%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,627,053	\$0	\$1,683,996	\$0
Contractual Services	\$1,390,222	\$275,301	\$1,370,543	\$293,967
Materials & Supplies	\$0	\$66,327	\$0	\$5,485
Total GF/non-GF	\$3,017,275	\$341,628	\$3,054,539	\$299,452
Program Total:	\$3,358,903		\$3,353,991	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$0	\$341,628	\$0	\$299,452
Total Revenue	\$0	\$341,628	\$0	\$299,452

Explanation of Revenues

County General Fund plus \$299,452 grant from Oregon Criminal Justice Commission, Specialty Court program. Funding supports Multnomah County Mental Health Court for justice-involved individuals struggling with substance use disorder through recidivism outcomes by way of interdisciplinary team collaboration, court-directed treatment, and compliance. Grant funding level for 2021-2023 biennium expected to be at the same level as the 2019-2021 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50024 Adult Mental Health Unit - Supervision and Treatment

Contractual services had a net reduction of \$1,013. This consisted of an increase of client assistance due to the new mental health outreach program initiative that started during FY 2021 - \$12,000 and a reduction of \$13,013 in contracts.

Materials & Supplies reduced by \$60,842 1) training \$5,199 2) supplies \$61,128.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 50037
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 525 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 (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).

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually	537	675	525	675
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	5%	10%	5%	10%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	2%	1%	1%	1%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$113,136	\$1,506,727	\$114,914	\$1,580,744
Contractual Services	\$339,278	\$2,500	\$339,278	\$2,500
Materials & Supplies	\$0	\$15,025	\$0	\$15,083
Internal Services	\$0	\$260,965	\$0	\$266,830
Total GF/non-GF	\$452,414	\$1,785,217	\$454,192	\$1,865,157
Program Total:	\$2,237,631		\$2,319,349	
Program FTE	0.60	10.40	0.60	10.40

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$1,785,217	\$0	\$1,865,157
Total Revenue	\$0	\$1,785,217	\$0	\$1,865,157

Explanation of Revenues

This program generates \$266,830 in indirect revenues.

County General Fund plus two Oregon Department of Corrections (DOC) funding's per the Governor's budget. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget 1) \$1,832,241 DOC SB1145. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525 2) \$32,916 DOC Sexually Violent Dangerous Offender (SVDO). Funding provides intensive supervision to specially designated sex offenders in accordance with ORS 144.635.

Significant Program Changes

Last Year this program was: FY 2021: 50025 Adult Sex Offense Supervision & Treatment

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 50036
Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit collaborates with police, District Attorney's Office, courts and treatment agencies to hold justice-involved individuals (JIIs) 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 the Victim Services Unit to advocate for the safety of the victims and include their voices in creating case plan goals.

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 and DCJ victim advocates 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) which provides services to those with first time offenses is in Program Offer 50036.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually	1,129	1,200	1,100	1,200
Outcome	Percent of adults convicted of a misd. or felony 1 year of supervision start date	15%	15%	15%	15%

Performance Measures Descriptions

Measure 1: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,276,711	\$1,292,234	\$1,479,973	\$1,294,666
Contractual Services	\$0	\$100,607	\$0	\$100,607
Materials & Supplies	\$2,230	\$0	\$2,230	\$0
Internal Services	\$0	\$223,814	\$0	\$218,540
Total GF/non-GF	\$1,278,941	\$1,616,655	\$1,482,203	\$1,613,813
Program Total:	\$2,895,596		\$3,096,016	
Program FTE	9.00	8.00	10.00	8.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$1,616,655	\$0	\$1,613,813
Total Revenue	\$0	\$1,616,655	\$0	\$1,613,813

Explanation of Revenues

This program generates \$218,540 in indirect revenues.

County General Fund plus 1) \$1,595,164 State Department of Corrections SB1145 funding per the Governor’s budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget. 2) \$18,649 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 2021: 50026 Adult Domestic Violence Supervision

1.00 FTE parole probation officer was transferred from Treatment First (50014) mid FY 2021.

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 875 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 Needs 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. WFSU's approach equips justice-involved women with skills and resources that strengthen families 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 four 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, collaborating with the Health Department and community partners who are not parenting, the majority due to termination of parental rights through the court system.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually	888	850	900	900
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	14%	15%	15%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,234,395	\$322,890	\$2,429,310	\$201,071
Contractual Services	\$40,339	\$423,159	\$38,685	\$124,085
Materials & Supplies	\$14,115	\$3,696	\$7,944	\$0
Internal Services	\$206,645	\$55,924	\$150,976	\$33,941
Total GF/non-GF	\$2,495,494	\$805,669	\$2,626,915	\$359,097
Program Total:	\$3,301,163		\$2,986,012	
Program FTE	15.00	3.00	16.50	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$805,669	\$0	\$325,097
Beginning Working Capital	\$0	\$0	\$0	\$34,000
Total Revenue	\$0	\$805,669	\$0	\$359,097

Explanation of Revenues

This program generates \$33,941 in indirect revenues.

County General Fund plus 1) \$272,635 State Department of Corrections HB3503 Family Sentencing Alternative Program IGA of which \$34,000 is beginning working capital. Funding promotes family reunification, preventing children from entering foster care, and holding justice-involved individuals accountable. The biennium IGA funding level for 2021-2023 is expected to remain level to the 2019-2021 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 budget 2) \$86,462 partial allocation from US DOJ BJA SMART Reentry grant. The grant focuses on strategies for successful reentry from incarceration into the community. Award 10/01/2017 – 09/30/2020 with an approved no-cost extension to 09/30/2021.

Significant Program Changes

Last Year this program was: FY 2021: 50027A Adult Women & Family Services Unit

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

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 women.

Program Summary

The Diane Wade House provides gender-responsive, trauma-informed services with a focus on Black and African-American women.

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 ended in September 2020. Ongoing funding was provided in FY 2021 to the Department of Community Justice (DCJ) to continue this important program. Throughout FY 2021 DCJ worked with providers and the Community Advisory Board to assess changes that should be made to the services and size and structure of the home. DCJ is currently in the process of soliciting a community provider through a Request For Proposal (RFP) process. The RFP will capture the recommendations of the Community Advisory Board. DCJ remains committed to this program and will continue to look at improvements and changes as this program evolves.

The COVID-19 pandemic impacted operations and referrals to this house beginning in March 2020. Due to physical distancing requirements, the number of women able to be housed decreased.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of women served annually	41	60	40	40
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	29%	15%	30%	15%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$546,920	\$0	\$697,954	\$0
Total GF/non-GF	\$546,920	\$0	\$697,954	\$0
Program Total:	\$546,920		\$697,954	
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 2021: 50027B Diane Wade House

In FY 2021, this program was a on-going request funded for 9 months. The budget was annualized for the fiscal year.

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 individuals (JIIs) are located at any given time. This alternative sanction expands supervision sentencing options for judges. Current data indicate most defendants and JIIs on EM complete their obligation successfully.

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 program that works closely with Pretrial Supervision Program staff who work with the courts, the Oregon Board of Parole and Post-Prison Supervision, and the District Attorney's Office.

In FY 2021, DCJ began examining the use of EM, including a demographic breakdown of individuals in the program. Results revealed a higher percentage of Black and African American JIIs being placed on EM. Further analysis and discussion will continue throughout FY 2022 to determine what changes to policies and practices can be made to address this overrepresentation.

The COVID-19 pandemic impacted the use of EM. Since March 2020, PPOs were directed to limit the use of EM for technical violations to minimize the potential spread of the virus and focus the use of EM to address immediate public safety concerns.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served	947	1,250	950	1,250
Outcome	Number of jail beds saved	39,615	45,000	40,000	45,000

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$199,032	\$115,200	\$205,001	\$117,516
Contractual Services	\$332,000	\$0	\$332,000	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Internal Services	\$0	\$19,953	\$0	\$19,836
Total GF/non-GF	\$551,032	\$135,153	\$557,001	\$137,352
Program Total:	\$686,185		\$694,353	
Program FTE	2.00	1.00	2.00	1.00

Program Revenues				
Intergovernmental	\$0	\$135,153	\$0	\$137,352
Total Revenue	\$0	\$135,153	\$0	\$137,352

Explanation of Revenues

This program generates \$19,836 in indirect revenues.

County General Fund plus \$137,352 from State Department of Corrections SB1145 fund per the Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50029 Adult Electronic Monitoring

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 50022
Program Characteristics:

Executive Summary

Many property offenses are motivated by substance use disorders. The START (Success through Accountability, Restitution and Treatment) Court program adheres to nationally recognized drug court key components to address addiction by partnering with treatment to 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 with the results.

Program Summary

The Department of Community Justice (DCJ) START Court program 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 drug courts to respond to 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 (JII). 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, treatment, community partners, and DCJ) collaborate to deliver evidence-based practices that produce successful outcomes. Referrals to the START Court program are filtered primarily through the Multnomah County Justice Reinvestment Program (MCJRP), which provides informed sentencing, and is one option for eligible MCJRP cases.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults in START Court served each year in supervision	272	250	275	275
Outcome	Percent of adults in START Court NOT convicted of a misd. or felony within 1 year of supervision start date	79%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$658,015	\$320,496	\$691,495	\$329,846
Contractual Services	\$99,666	\$580,564	\$7,000	\$386,371
Materials & Supplies	\$1,963	\$12,925	\$1,963	\$14,634
Internal Services	\$0	\$32,049	\$0	\$32,985
Total GF/non-GF	\$759,644	\$946,034	\$700,458	\$763,836
Program Total:	\$1,705,678		\$1,464,294	
Program FTE	4.50	2.50	4.50	2.50

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$946,034	\$0	\$763,836
Total Revenue	\$0	\$946,034	\$0	\$763,836

Explanation of Revenues

This program generates \$32,985 in indirect revenues.

County General Fund plus \$763,836 State Criminal Justice Commission START Court grant. Success through Accountability, Restitution and Treatment (START) is an intensive drug court for high risk/high need property crime justice-involved individuals with the goal of diverting them from prison. Expect biennium 2019-2021 grant funding level to be the same for 2021-2023 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50030 Adult START Court Program

DCJs FY 2022 budget reflects the impact of the passage of Measure 110 which establishes a Drug Treatment and Recovery Services Fund and decriminalizes the possession of small quantities of controlled substances. This measure requires the transfer of sentence reduction, reductions in arrests, incarceration and supervision savings to the new fund. This will result in a reduction of cases supervised.

Contractual services were reduced in FY 2022.

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 provides an effective, cost-efficient sentence/sanction that is available to the courts and parole-probation officers (PPO). This program promotes public safety by engaging justice-involved individuals in restorative practices, as well as teaching pro-social skills and promoting anti-criminal thinking patterns. Community Service 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. Justice-involved individuals (JIIs) sanctioned to complete community service learn skills associated with tool use, safety, and teamwork.

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 this program to complete needed work. Along with being an alternative sanction to jail, community service also provides JIIs 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 earn money to pay back victims of crimes through the Restitution Work Crew program.

The Juvenile Community Service 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 Community Service 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 building skills to help them be successful. Youth learn pro-social interactions, teamwork, landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

The COVID-19 pandemic led to the suspension of this program in March 2020 due to decreased demand and challenge of maintaining safe physical distance and will resume in a limited capacity when safety measures are put into place.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served	996	1,100	1,000	1,100
Outcome	Percent of cases completing community service hours successfully	57%	68%	52%	68%
Output	Number of hours juvenile crews worked in the community	3,972	7,600	4,000	7,600
Outcome	Restitution payments made by juveniles participating in work crews	\$28,154	\$50,000	\$28,000	\$50,000

Performance Measures Descriptions

Measures 1, 2, 3, and 4: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,240,867	\$107,914	\$1,322,642	\$67,480
Contractual Services	\$26,993	\$107,424	\$22,688	\$65,038
Materials & Supplies	\$43,137	\$0	\$41,636	\$0
Internal Services	\$112,115	\$18,691	\$126,540	\$11,390
Total GF/non-GF	\$1,423,112	\$234,029	\$1,513,506	\$143,908
Program Total:	\$1,657,141		\$1,657,414	
Program FTE	10.45	0.55	10.66	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$19,700	\$234,029	\$13,092	\$143,908
Other / Miscellaneous	\$0	\$0	\$2,303	\$0
Total Revenue	\$19,700	\$234,029	\$15,395	\$143,908

Explanation of Revenues

This program generates \$11,390 in indirect revenues. Expect IGAs with City of Portland (PDX) and Metro will continue to FY 2022; 1) County General Fund (CGF) 2) restitution \$13,092 (adults) & \$2,303 (youths) collected from government agencies deposited into the CGF and passed through to victims. Budget average of prior 2 years actuals 3) \$24,719 IGA PDX Water Bureau for work crew supervisors for heavy brushing and cleanup work. IGA 07/01/19 - 06/30/24 4) \$54,151 IGA PDX Parks & Recreation. Supports Alternative Community Service crew leaders to work in city sites. IGA ends 06/30/21. Expect 5% increase of the FY2021 rate 5) \$45,000 IGA PDX Water Bureau. Youths in Project Payback program perform outdoor maintenance & landscape to city sites IGA ends 06/30/2021 6) \$20,038 IGA Metro ends 06/30/21. Youths in the program provide litter pick-up in metro sites.

Significant Program Changes

Last Year this program was: FY 2021: 50031 Community Service

Due to the COVID -19 pandemic, services were temporarily suspended and which lead to a loss of revenue of \$234,029 in FY 2021. Contractual services was reduced by \$42,386. This loss of revenue led to a 0.34 FTE Community Justice Manager funding in which DCJ has submitted an out of constraint backfill (50031B) offer to supplement this loss of revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$64,544	\$0
Total GF/non-GF	\$0	\$0	\$64,544	\$0
Program Total:	\$0		\$64,544	
Program FTE	0.00	0.00	0.34	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 50031 Community Service

In FY 2022, 0.34 FTE community justice manager is backfilled with County General Funds. Due to COVID-19, there is a loss of revenue with our governmental partners of approximately \$90,121. The predominant revenue loss is from the City of Portland.

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 Black and African American men and women returning to their communities from prison and placed on supervision are over represented in the criminal justice system. Department of Community Justice (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

DCJ works with culturally responsive providers who have demonstrated effectiveness in improving outcomes for Black and African American justice-involved individuals (JIIs) in the areas of education, employment, culturally responsive cognitive behavioral therapy and family stability. This target population is under supervision with the African American Program (AAP) and Gang Unit. Providers engage in cognitive behavior therapy, peer support, parenting, employment, and educational services designed to change criminal thinking and behaviors.

Cognitive interventions seek to identify and change criminal thinking errors and emotional responses. This involves helping individuals develop skills for modifying thoughts and beliefs as well as exploring consequences. The provider utilizes peer supports to assist JIIs 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.

JIIs in this program are classified as high risk based on risk assessment scores. 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.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually in the gang unit	387	NA	375	425
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	14%	15%	15%	15%
Output	Number of adults served annually in the African American Program	88	NA	75	100

Performance Measures Descriptions

Measures 1 and 3: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$277,648	\$1,354,903	\$417,787	\$1,388,014
Contractual Services	\$672,618	\$227,131	\$555,080	\$138,466
Materials & Supplies	\$4,576	\$7,650	\$4,576	\$9,803
Internal Services	\$6,669	\$234,670	\$0	\$234,296
Total GF/non-GF	\$961,511	\$1,824,354	\$977,443	\$1,770,579
Program Total:	\$2,785,865		\$2,748,022	
Program FTE	2.00	9.00	3.00	9.00

Program Revenues				
Intergovernmental	\$0	\$1,824,354	\$0	\$1,770,579
Total Revenue	\$0	\$1,824,354	\$0	\$1,770,579

Explanation of Revenues

This program generates \$234,296 in indirect revenues. County General Fund plus 1) \$1,636,810 State Department of Corrections SB1145. Funding per Governor’s budget. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. 2) \$133,769 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 expanding the Habitation, Empowerment, Accountability Therapy (HEAT) curriculum. Award 10/01/2018 - 9/30/2021, expect a no-cost extension in FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50032 Adult Gang and African American Program

Contractual services had a net reduction of \$206,203 consisting of professional services \$6,155 and contract reductions of \$200,048.

In FY 2022 there were program changes due to reallocation expired contract funds from the GIFT program (Adult Gang) to develop additional resources in the African American Program (AAP). This includes funding 1.00 FTE parole probation officer.

Program changes: AAP will be expanded to an additional three DOC institutions and offered to those inmates that are eligible. HEAT groups would be offered in the additional institutions. AAP would be expanded to include an additional PPO to accommodate the additional clients and client benefits for emergency assistance. Funding was also added for HEAT incentives. Clients will be financially incentivized to participate and successfully complete the HEAT curriculum.

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 adheres to evidence-based risk principles to determine supervision levels ensuring resources are targeted to the highest risk. Multnomah County receives a large number of high risk individuals and is still able to produce lower recidivism rates for these cases compared to the state average. 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 evidence-based strategies to identify criminogenic risk factors 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. They also integrate trauma informed practices and brain science into their daily work. 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. The risk of these individuals committing new crimes is reduced when evidence-based supervision is in place and monitored. MMP is instrumental in holding bench probation clients accountable. 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.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of high risk adults supervised annually in East Program	3,911	4,500	4,000	4,500
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	9%	10%	10%	10%

Performance Measures Descriptions

Measure 1: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,786,226	\$1,512,936	\$1,976,764	\$1,691,309
Contractual Services	\$1,208	\$410,541	\$1,208	\$361,085
Materials & Supplies	\$1,248	\$9,378	\$2,028	\$8,503
Internal Services	\$179,581	\$262,041	\$198,825	\$285,493
Total GF/non-GF	\$1,968,263	\$2,194,896	\$2,178,825	\$2,346,390
Program Total:	\$4,163,159		\$4,525,215	
Program FTE	12.57	9.93	13.50	10.00

Program Revenues				
Fees, Permits & Charges	\$0	\$122,062	\$0	\$0
Intergovernmental	\$0	\$2,072,834	\$0	\$2,346,390
Total Revenue	\$0	\$2,194,896	\$0	\$2,346,390

Explanation of Revenues

This program generates \$285,493 in indirect revenues. County General Fund plus 1) \$1,982,518 State Department of Corrections SB1145 funding per the Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget 2) \$363,872 Oregon Criminal Justice Commission, Specialty Court Grant supports the Multnomah County DUII Court, DUII Intensive Supervision Program (DISP) with the goal of providing the opportunity to divert justice-involved individuals from prison. Expect biennium 2019-2021 grant funding level to be the same for 2021-2023 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50033 Adult Field Supervision - East

1.00 FTE parole probation officer was transferred from West Supervision (50023) via Internal budget modification DCJ-002-21 in FY 2021.

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

Executive Summary

Assessment and Referral Center (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 individual 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 the 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average number of individuals housed monthly	350	350	350	350
Outcome	Average percentage of contracted beds utilized each month.	85%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$3,399,240	\$1,163,373	\$3,526,466	\$1,431,337
Total GF/non-GF	\$3,399,240	\$1,163,373	\$3,526,466	\$1,431,337
Program Total:	\$4,562,613		\$4,957,803	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,431,337
Total Revenue	\$0	\$0	\$0	\$1,431,337

Explanation of Revenues

County General Fund plus 1) \$336,252 Oregon Criminal Justice Commission, Justice Reinvestment Initiative grant per the Governor's budget. Funding provides assistance in reducing recidivism, decreasing prison use, saving prison costs, protecting the public and holding justice involved-individuals (JIIs) accountable. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget 2) \$1,091,620 State Dept. of Corrections SB1145 funding per the Governor's budget. Funding supports supervision of JIIs, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for 1st year of 2021-2023 3) \$3,465 US DOJ BJA SMART Reentry grant. Grant focuses on successful reentry from incarceration into the community. Award ends 09/30/2020 with an approved no-cost extension to 09/30/2021.

Significant Program Changes

Last Year this program was: FY 2021: 50021B Assessment and Referral Center - Housing

Contractual services- increase in general fund due to annual COLA increase of \$89,181 In FY 2022. Net increase in other funds of \$267,964 which consist of 1) HB3194 funding added \$336,252 2) Wraps Grant funding added \$3,465 3) Doc Subsidy reduction \$71,753.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$377,990	\$0	\$385,172	\$0
Total GF/non-GF	\$377,990	\$0	\$385,172	\$0
Program Total:	\$377,990		\$385,172	
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 2021: 50021C Pretrial Services Expansion

Contract: FTS Contract transferred from JOHS Diversion Program (30500) - \$197,990

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 50026
Program Characteristics:

Executive Summary

The Domestic Violence unit strives to end the cycle of partner to partner 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 and DCJ victim advocates to give them the resources to increase their safety. This program provides services to those with first time offenses.

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 victimization, 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 engaging in proven practices aimed to change destructive and violent behaviors which research has shown to reduce criminal behavior (National Institute of Corrections, 2017).

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually	76	100	75	100
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	3%	7%	5%	5%

Performance Measures Descriptions

Measure 1: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$136,683	\$0	\$147,177	\$0
Total GF/non-GF	\$136,683	\$0	\$147,177	\$0
Program Total:	\$136,683		\$147,177	
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 2021: 50036 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.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually	204	200	175	175
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

New changes to risk tool are likely to classify fewer sex offense JILs as low risk in upcoming years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$251,763	\$174,365	\$93,658
Internal Services	\$0	\$43,606	\$0	\$15,809
Total GF/non-GF	\$0	\$295,369	\$174,365	\$109,467
Program Total:	\$295,369		\$283,832	
Program FTE	0.00	2.00	1.14	0.86

Program Revenues				
Intergovernmental	\$0	\$295,369	\$0	\$109,467
Total Revenue	\$0	\$295,369	\$0	\$109,467

Explanation of Revenues

This program generates \$15,809 in indirect revenues.

County General Fund plus \$109,467 from State Department of Corrections SB1145, funding per Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50037 Adult Sex Offense Reduced Supervision (SORS)

Position 705467 (Corrections Tech-.14 FTE) backfilled with General Funds from the SB1145 budget
 Position 701996 (PPO- 1.00 FTE) backfilled with General Funds from the SB1145 budget

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 restorative and reformation opportunities, and promote equitable and fair approaches to public safety. Juvenile Services Management leads, supports and monitors delinquency prevention and early intervention, informal supervision, formal probation supervision, accountability, community engagement, detention alternatives 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 – Provides intake/assessment, prevention/early intervention, diversion and informal supervision, adjudication, probation supervision, sanctioning, and 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 56-bed facility operates 24 hours a day, 7 days a week and serves tri-county youth awaiting subsequent court hearings (including youth who are waived to adult criminal court), 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, reducing reliance on detention, promoting youth and family voice in system reforms, and enhancing multi-system integration. Holds youth accountable through a Restorative Dialogue program and protects public safety through shelter care and other detention alternative interventions.
- 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 between JSD and the family and juvenile court judiciary, advocates and implements best practices, staffs judicial meetings, and partners with the Chief Family Law Judge as a point of contact for child welfare and juvenile justice reform.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of juvenile criminal referrals received annually	1,162	1,200	1,100	1,200
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	23%	25%	23%	25%

Performance Measures Descriptions

Measure 2 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,339,485	\$21,334	\$1,396,853	\$25,873
Contractual Services	\$155,335	\$16,780	\$164,335	\$16,780
Materials & Supplies	\$125,495	\$32,683	\$125,514	\$31,151
Internal Services	\$655	\$2,133	\$0	\$2,803
Total GF/non-GF	\$1,620,970	\$72,930	\$1,686,702	\$76,607
Program Total:	\$1,693,900		\$1,763,309	
Program FTE	6.88	0.12	6.88	0.12

Program Revenues				
Intergovernmental	\$0	\$72,930	\$0	\$51,607
Other / Miscellaneous	\$0	\$0	\$0	\$25,000
Total Revenue	\$0	\$72,930	\$0	\$76,607

Explanation of Revenues

This program generates \$2,803 in indirect revenues.

1) County General Fund 2) \$25,000 Annie E. Casey Foundation to sustain and deepen juvenile justice and detention reforms. Amount includes carryover from FY 2021 of \$12,500 3) \$51,607 US DOJ OJJDP Juvenile Justice Emergency Planning Demonstration Program. Award 10/01/17 - 09/30/19 with an approved second no-cost extension ending on 09/30/21. This grant funds the development of an emergency plan for the County Juvenile Detention Facility.

Significant Program Changes

Last Year this program was: FY 2021: 50050A Juvenile Services Management

FY2022 - reclassified sr. manager to manager 2

Contracts: temp budget increased by \$25,135 to be used for training.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,185,465	\$0	\$1,103,686	\$0
Contractual Services	\$13,500	\$0	\$13,500	\$0
Materials & Supplies	\$49,975	\$0	\$23,806	\$0
Internal Services	\$1,290,858	\$0	\$1,386,968	\$10,000
Total GF/non-GF	\$2,539,798	\$0	\$2,527,960	\$10,000
Program Total:	\$2,539,798		\$2,537,960	
Program FTE	11.00	0.00	10.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$10,000
Total Revenue	\$0	\$0	\$0	\$10,000

Explanation of Revenues

County General Fund plus \$10,000 of the Coronavirus Emergency Supplemental Funding grant from Federal Bureau of Justice Assistance through the Oregon Criminal Justice Commission. Grant may only be used for restricted eligible costs, which are listed in the grant agreement. Total funding is \$1,799,518 from 01/20/2020 - 01/19/2022, and is allocated to several county departments.

Significant Program Changes

Last Year this program was: FY 2021: 50051 Juvenile Services Support

1.00 FTE clerical unit coordinator was cut via State Funding reduction budget modification DCJ-007-21 in FY 2021.

Supplies decreased - Ricoh copier rentals moved to BAT program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Internal Services	\$0	\$0	\$204,000	\$0
Total GF/non-GF	\$0	\$0	\$204,000	\$0
Program Total:	\$0		\$204,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

In FY 2022, DCJ allocated \$204,000 of one time only funding for the Juvenile Justice Complex (JJC) detention refurbish of pod B.

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 have been available at the Juvenile Court and East County Courthouse in order to better serve the residents of East Multnomah County. The COVID-19 pandemic impacted operations beginning in March 2020. FCS staffs have shifted to providing services virtually. In person services will resume when it is safe to do so. Virtual options may still be available and staff will assess where best to offer services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of individuals satisfied with parent education classes	89%	90%	90%	90%
Outcome	Percent of individuals satisfied with process of mediation	NEW	NEW	75%	75%

Performance Measures Descriptions

Measure 2: Changed due to program changes caused by COVID-19. Previous measure was "Percent of custody/parenting time evaluations resulting in settlement." The FY 2020 Actual would have been 90%.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$417,036	\$711,818	\$509,879	\$685,475
Contractual Services	\$0	\$62,684	\$0	\$63,684
Materials & Supplies	\$320	\$22,990	\$2,340	\$17,756
Internal Services	\$0	\$272,412	\$0	\$270,416
Total GF/non-GF	\$417,356	\$1,069,904	\$512,219	\$1,037,331
Program Total:	\$1,487,260		\$1,549,550	
Program FTE	2.96	6.04	3.72	5.28

Program Revenues				
Fees, Permits & Charges	\$0	\$989,354	\$0	\$952,266
Intergovernmental	\$0	\$80,550	\$0	\$85,065
Total Revenue	\$0	\$1,069,904	\$0	\$1,037,331

Explanation of Revenues

This program generates \$115,708 in indirect revenues. County General Fund plus 1) \$778,354 in state funding for conciliation & mediation services expect continued funding at current level. State allocation is formula base 2) \$61,641 Conciliation Services fee \$10 collected as part of \$60 marriage license fees 3) \$2,400 Child Custody Evaluation Case-Opening Fees. Fees are published in the FY 2022 Master Fee Schedule & 70% of clients qualify for a waiver 4) \$109,871 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) \$85,065 Access & Visitation grant from US Dept. of Health and Human Services. Funding provides access & visitation services to non-custodial parents who are having difficulty establishing visitation and a legally enforceable parenting plan. Expect FY 2021 funding will continue in FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50052 Family Court Services

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

Executive Summary

The Courtyard Cafe provides a valuable service for visitors, Juvenile Justice partners, and staff at the Juvenile Justice Complex. The Courtyard Cafe serves breakfast and lunch daily Monday through Friday. There are limited other 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 hearings.

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 receive vocational training and experience in cooking and baking.

The COVID-19 pandemic impacted operations beginning in March 2020. While the Juvenile Justice Complex did remain open, fewer staff worked in the building impacting demand for food service. Regular food service continued to serve the remaining staff but it did transition to take out service only.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average number of Courtyard Cafe transactions per day	130	150	20	150
Outcome	Amount of annual revenue earned	\$198,559	\$130,000	\$30,000	\$150,000

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved. Measure 2: FY 2019 Actual was reported inaccurately last year and only included café revenue. Therefore, while FY 2020 Actual appears to have increased in revenue, it actually decreased as a result of COVID-19.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$279,357	\$0	\$292,159	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$97,518	\$0	\$100,936	\$0
Internal Services	\$21,912	\$0	\$23,409	\$0
Total GF/non-GF	\$407,109	\$0	\$424,826	\$0
Program Total:	\$407,109		\$424,826	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$217,649	\$0	\$126,334	\$0
Total Revenue	\$217,649	\$0	\$126,334	\$0

Explanation of Revenues

County General Fund includes revenue of \$114,953 in Courtyard Café sales and \$11,381 in Catering sales. FY 2022 budget is based on average of FY 2019 and FY 2020 actuals. Catering sales support youth in the Culinary Arts Youth Program. The Program is job readiness training for youths who are interested in a career in the food service industry. Youths learn dependability, responsibility and teamwork while working in a commercial kitchen.

Significant Program Changes

Last Year this program was: FY 2021: 50053 Courtyard Cafe and Catering

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$7,390,904	\$0	\$7,370,579	\$0
Contractual Services	\$5,461	\$0	\$5,461	\$0
Materials & Supplies	\$146,903	\$136,905	\$131,112	\$163,754
Internal Services	\$1,374,161	\$0	\$1,473,474	\$0
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$8,928,429	\$136,905	\$8,991,626	\$163,754
Program Total:	\$9,065,334		\$9,155,380	
Program FTE	53.40	0.00	52.40	0.00

Program Revenues				
Intergovernmental	\$3,580,650	\$136,905	\$3,212,433	\$163,754
Total Revenue	\$3,580,650	\$136,905	\$3,212,433	\$163,754

Explanation of Revenues

County General Fund plus 1) \$144,412 US Dept. of Agriculture through Oregon Dept. Education for youth qualify for school breakfast & lunch programs; \$51,848/breakfast & \$92,564/lunch. Budget based per average of prior 2 years actuals 2) \$3,212,433 per IGAs with Clackamas County (13 beds), and Washington County (14 beds), respectively through FY 2022 with bed day rate \$336.34. Budget also includes the deduction of \$102,198 for county Health dept.'s providing healthcare to detention individuals 3) \$19,342 ODE to buy from Oregon producers as listed in the award. Funding pays for costs incurred in the Child and Adult Care Food Program. Expect FY 2021 award will continue through FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50054A Juvenile Detention Services - 48 Beds

1.00 FTE juvenile custody services specialist was cut for FY 2022.

In FY 2022, the Juvenile Detention Center will reduce its bed capacity by 8 beds. The Juvenile Services Division (JSD) continues to reduce reliance on secured detention and has operated significantly below capacity this past year. COVID-19 has provided our juvenile justice system an opportunity to continue to find alternatives to detention without impacting public safety.

In FY 2022, Washington County reduced their detention beds from 17 to 14 for a total revenue reduction of \$368,292. This revenue was backfilled with County General Funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,227,594	\$0	\$388,027	\$765,493
Materials & Supplies	\$29,700	\$0	\$27,824	\$0
Internal Services	\$0	\$0	\$0	\$76,549
Total GF/non-GF	\$1,257,294	\$0	\$415,851	\$842,042
Program Total:	\$1,257,294		\$1,257,893	
Program FTE	9.00	0.00	1.51	6.49

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$842,042
Total Revenue	\$0	\$0	\$0	\$842,042

Explanation of Revenues

This program generates \$76,549 in indirect revenues.

County General Fund, plus \$842,042 Oregon Youth Authority Juvenile Crime Prevention Basic to prevent the highest risk youth offenders from re-offending.

Significant Program Changes

Last Year this program was: FY 2021: 50054B Juvenile Detention Services - 16 Beds

1.00 juvenile custody services specialist was cut for FY 2022. This reduction is related to the overall 8 bed detention reduction.

Personnel expenses - In FY 2022, DCJ shifted spending of JCP funding on personnel expenses for efficient State reporting. This shift is allowable under the Oregon Youth Authority funding guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$100,421	\$0
Total GF/non-GF	\$0	\$0	\$100,421	\$0
Program Total:	\$0		\$100,421	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY 2022, add 1.00 FTE juvenile custody services specialist.

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 consists 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 such as CMP which use the least restrictive means possible to ensure youth who are pending a court process do not reoffend or fail to appear for their hearing. Without a range of alternatives to detention, Multnomah County JSD would detain significantly more youth per year.

The COVID-19 pandemic has impacted the operations of this program. Beginning in March 2020, in person visits were limited which will likely impact the future outcomes related to youth successfully completing the program. In addition, the pandemic caused an increase in utilization of this program as it serves as an alternative to detention. In an effort to respond to the pandemic, juvenile justice system partners worked together to find community alternatives to detention, such as CMP.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth referrals	269	250	260	250
Outcome	Percent of youth who attend their court appearance	99%	98%	98%	98%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$216,829	\$419,715	\$204,381	\$442,435
Total GF/non-GF	\$216,829	\$419,715	\$204,381	\$442,435
Program Total:	\$636,544		\$646,816	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$419,715	\$0	\$442,435
Total Revenue	\$0	\$419,715	\$0	\$442,435

Explanation of Revenues

County General Fund, plus \$442,435 from Oregon Youth Authority (OYA) Gang Transition Services. Funding provides services designed to impact youth gang involvement and to decrease minority youth commitment to OYA institutions. Biennium 2021-2023 award per 2021-23 OYA Proposed County Funding. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50055 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 Black, African American and Latinx. By placing these youth in culturally appropriate community settings (short-term shelter care or treatment foster care), fewer youth of color are confined in detention. Juvenile shelter and residential placements additionally save the County money by avoiding more costly detention 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 detention pre-adjudication. 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 such as family violence, is eligible for custody. Further stipulated in this statute are mandates that require 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 shelter care, 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 Black, African American, or Latinx. 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth intakes	53	70	55	60
Outcome	Percent of youth who do not leave the shelter during their placement	79%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$262,478	\$505,815	\$286,855	\$532,252
Total GF/non-GF	\$262,478	\$505,815	\$286,855	\$532,252
Program Total:	\$768,293		\$819,107	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$271,175	\$0	\$353,911
Service Charges	\$0	\$234,640	\$0	\$178,341
Total Revenue	\$0	\$505,815	\$0	\$532,252

Explanation of Revenues

County General Fund plus 1) \$353,911 Oregon Youth Authority (OYA) Gang Transition Services. Funding provides services designed to impact youth gang involvement and decrease BIPOC youth commitment to OYA institutions through short-term shelter and residential placements. Biennium 2021-2023 budget per 2021-23 OYA Proposed County Funding. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget. 2) \$178,341 Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth who are authorized to receive Behavior Rehabilitation Services (BRS). Two providers are contracted by the County to provide services.

Significant Program Changes

Last Year this program was: FY 2021: 50056 Juvenile Shelter & Residential Placements

This program offer has a matching General fund budget of \$70,354 for Medicaid Leveraging for JII youth who are authorized to receive Behavior Rehabilitation Services (BRS). Medicaid leveraging is when a Medicaid provider submits claims to a state Medicaid agency (Oregon Health Authority) to collect federal medical assistance dollars for services provided. This is referred to as Federal Financial Participation (FFP). The federal dollars are a percentage of the Medicaid payment referred to as the Federal Medical Assistance Percentages (FMAP).

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

Executive Summary

Adjudication carries an average daily caseload of 180 youth, typically ages 12 to 18, who are facing charges in the Juvenile Court. Youth are assessed using a validated risk assessment instruments to determine the appropriate level of services and supervision needed to protect the community, restore the harm caused to victims, and assist youth in becoming productive members of the community. Adjudication services are provided to over 300 justice-involved youth annually.

Program Summary

Adjudication provides professional evaluation, investigation, counseling, casework and pre-adjudication supervision of complex cases to justice-involved youth. They assist youth and families as they go through the adjudication process in the juvenile court system, monitoring multiple dockets, making recommendations about youth placement during this process.

Adjudication conducts daily intakes, responds to victim and public inquiries, administers standardized, comprehensive delinquency risk assessments to identify each youth's risk to reoffend, and gathers social history information that is provided to the judiciary in a formal Court Report and used to inform the judge's dispositional order.

Adjudication staff 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 adjudication staff to provide critical information and technical support for daily court docketing and proceedings.

Adjudication staff manages and monitors shelter bed availability for out-of-home placement as an alternative to detention and for youth who cannot safely return home. Adjudication 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. Adjudication staff represent the Juvenile Services Division during these court proceedings.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of cases referred for adjudication	311	265	300	280
Outcome	Percent of youth who do not receive a new adjudication within one year of the start of informal supervision	85%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,500,782	\$0	\$1,405,966	\$0
Contractual Services	\$6,144	\$0	\$6,144	\$0
Materials & Supplies	\$4,947	\$0	\$4,947	\$0
Internal Services	\$24,321	\$0	\$21,398	\$0
Total GF/non-GF	\$1,536,194	\$0	\$1,438,455	\$0
Program Total:	\$1,536,194		\$1,438,455	
Program FTE	11.00	0.00	10.00	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 2021: 50057 Juvenile Intake, Assessment, Informal & Adjudication (IAIA)

- (1.00) FTE Juvenile Counselor was cut via State Funding reduction budget modification DCJ-007-21 in FY 2021.
- 1.00 FTE Juvenile Counselor was transferred from Juvenile Field Probation (50058) in FY 2021.
- (1.00) FTE Juvenile Counselor was transferred to CIS (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

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, restorative opportunities, skill building, mentoring, and positive developmentally appropriate activities.

Program Summary

Juvenile Court Counselors (JCC) develop probation case plans, enforce court ordered conditions, and address victim restitution and restoration. In addition to holding youth accountable for repairing harm, JCC's coordinate treatment (e.g. mental health and substance abuse) and interventions designed to address and prevent further delinquent behavior. Skill building, mentoring, educational advocacy, and the incorporation of pro-social developmentally-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 and positive youth development 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. JCCs refer youth to interventions including intensive family based counseling, specialized youth treatment, culturally appropriate services, job readiness and employment opportunities, positive peer influences, and community support systems.

JCCs are an integral member of the Community Healing Initiative (CHI), which uses an interdisciplinary, culturally specific 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.

The COVID-19 pandemic impacted operations beginning in March 2020. Juvenile court counselors have suspended non essential home visits and utilize Skype, Facetime and phone check-ins with justice involved youth and their families. They continue to provide in-person supervision to youth whose behavior presents a high risk to community safety. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth on probation served annually	503	500	500	500
Outcome	Percent of youth who did not receive a new adjudication within 1 year post disposition	82%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,630,720	\$1,307,180	\$2,210,568	\$649,694
Contractual Services	\$66,505	\$126,000	\$66,505	\$61,740
Materials & Supplies	\$9,986	\$0	\$9,466	\$0
Internal Services	\$61,706	\$194,995	\$64,201	\$64,971
Total GF/non-GF	\$1,768,917	\$1,628,175	\$2,350,740	\$776,405
Program Total:	\$3,397,092		\$3,127,145	
Program FTE	12.23	9.77	15.36	4.64

Program Revenues				
Intergovernmental	\$0	\$1,628,175	\$0	\$776,405
Total Revenue	\$0	\$1,628,175	\$0	\$776,405

Explanation of Revenues

This program generates \$64,971 in indirect revenues. County General Fund plus 3 funds from the Oregon Youth Authority (OYA) for Juvenile Crime Prevention Diversion services Biennium (BI) 2021-2023 budget per 2021-23 OYA Proposed County Funding. FY 2022 is 49% allocation for the 1st year 2021-2023 BI budget 1) \$302,482 funding provides treatment services for substance abuse and mental health 2) \$282,442 funding provides treatment services for female youths with a Class A misdemeanor or a more serious act of delinquency 3) \$129,741 funding provides juvenile sex supervision and treatment services 4) \$61,740 OYA Flex Fund grant. Funding provides services tailored to meet individual needs and case plans of youth offenders. Expect BI 2019-2021 funding level to continue through 2021-2023 biennium. FY 2022 is 49% allocation for 1st year of 2021-2023 BI budget.

Significant Program Changes

Last Year this program was: FY 2021: 50058 Juvenile Field Probation

- 1.00 juvenile counselor assistant was cut via State Funding reduction budget modification DCJ-007-21.
- 1.00 juvenile counselor was transferred to Intake and Assessment (50057) in FY 2021.

Personnel Services - In FY 2022, DCJ reallocated spending of the Oregon Youth Authority revenue funding to prioritize funding community contracts (50065) rather than personnel expenses (50058). The General Fund increased in (50058) and decreased in (50065) due to this reallocation. This shift is allowable under the Oregon Youth Authority funding guidelines.

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

Executive Summary

The Assessment and Evaluation (A&E) Program is a Behavior Rehabilitation Services (BRS) short term residential program designed to provide comprehensive assessment, 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 youth of all genders, 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.

The COVID-19 pandemic impacted operations of this program. While it continues to serve as an important alternative to detention, there was a need to track the census in an effort to maintain physical distancing.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth assessed	55	50	55	50
Outcome	Percent of youth exited with a successfully completed discharge plan	71%	80%	70%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$564,851	\$1,581,019	\$1,839,043	\$393,153
Contractual Services	\$143,851	\$30,751	\$159,422	\$1,000
Materials & Supplies	\$12,509	\$0	\$5,073	\$0
Internal Services	\$255,420	\$193,121	\$273,659	\$66,365
Total GF/non-GF	\$976,631	\$1,804,891	\$2,277,197	\$460,518
Program Total:	\$2,781,522		\$2,737,715	
Program FTE	2.76	13.24	13.02	2.98

Program Revenues				
Intergovernmental	\$0	\$1,242,619	\$0	\$0
Service Charges	\$0	\$562,272	\$0	\$460,518
Total Revenue	\$0	\$1,804,891	\$0	\$460,518

Explanation of Revenues

This program generates \$66,365 in indirect revenues. County General Fund plus 1) 198,622 Oregon Health Authority, Medical Assistance Programs provides intensive rehabilitation services to Medicaid eligible youth who are authorized for Behavior Rehabilitation Services (BRS). Budget per average of 3 years (actuals FY 2019 & 2020, FY 2021 current year estimate) 2) \$135,397 IGA Oregon Dept. of Human Services ends 06/30/2022. Cost reimbursement. Funding provides 4 A&E beds to youths exhibiting debilitating psychosocial, emotional and behavioral disorders and have been authorized to receive BRS 3) \$126,499 IGA Clackamas County. Funding provides 2 A&E beds for Clackamas youth requiring a staff-secured, out of home placement for assessment & evaluation, stabilization and transition planning. IGA ends 06/30/2021. Funding to continue in FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

The program offer has a matching General fund budget of \$78,555 for Medicaid Leveraging for JII youth who are authorized to receive Behavior Rehabilitation Services (BRS). Medicaid leveraging is when a Medicaid provider submits claims to a state Medicaid agency (Oregon Health Authority) to collect federal medical assistance dollars for services provided. This is referred to as Federal Financial Participation (FFP). The federal dollars are a percentage of the Medicaid payment referred to as the Federal Medical Assistance Percentages (FMAP).

Contractual Services - reduction of psychiatric consultant professional fees of \$29,752 in other funds.
 Material & Supplies - Ricoh copier rental expense consolidated in the BAT program - \$7,436.

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, holistic, family-based, wraparound services to medium and high risk Black, African American, and Latinx 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, 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/gun violence. The majority of youth served by CHI are on probation to the Juvenile Court, though 20% of referrals can come from the community.

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 and parents receive culturally specific mentoring services from mentors with lived experience.

The goals of CHI are to prevent 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. CHI has a proven track record of preventing unnecessary and expensive placement in residential programs and confinement in correctional facilities.

The COVID-19 pandemic impacted the operations of this program. CHI providers shifted to virtual outreach and have developed creative ways to continue to stay engaged with the youth and their families.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Black, African American, and Latinx youth referred through Juvenile service	99	100	100	100
Outcome	Percent of Black, African American, and Latinx youth who did not receive a new adjudication after entering services	72%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,815,405	\$169,787	\$1,046,133	\$900,000
Total GF/non-GF	\$1,815,405	\$169,787	\$1,046,133	\$900,000
Program Total:	\$1,985,192		\$1,946,133	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$169,787	\$0	\$900,000
Total Revenue	\$0	\$169,787	\$0	\$900,000

Explanation of Revenues

County General Fund plus \$900,000 Oregon Youth Authority Gang Transition Services. Biennium 2021-2023 budget per 2021-23 OYA Proposed County Funding. Funding provides culturally specific services to medium and high risk youth of color and their families to prevent youths from committing new crimes and penetrating further into the justice system. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50065A Juvenile Community Healing Initiative (CHI)

Contractual Services - In FY 2022, DCJ reallocated spending of the Oregon Youth Authority revenue funding to prioritize funding community contracts rather than personnel expenses in program offer (50058). The General Fund budget decreased in (50065) and increased in (50058) due to this reallocation. This shift is allowable under the Oregon Youth Authority funding guidelines.

Department: Community Justice **Program Contact:** Deena Corso

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

Related Programs:
Program Characteristics:

Executive Summary

This new funding will be used to expand the Community Healing Initiative (CHI) model to additional Black Indigenous People of Color (BIPOC) communities as part of a broad strategy to support real time response to community violence and other immediate needs. CHI provides culturally specific, holistic, family-based, wraparound services to medium and high risk justice-involved BIPOC youth and their families. CHI is a family and community-centered collaboration designed to stop youth violence in Multnomah County by addressing its root causes.

Program Summary

The Community Healing Initiative (CHI) is a community centered collaboration designed to decrease youth violence by providing community support to youth and families, helping to build a safe and thriving environment, and addressing root causes of violence such as poverty, racism, historical trauma, lack of educational success and generational influences. CHI targets supervision/suppression, intervention, and prevention strategies on the high-risk activities and behaviors of a small number of carefully selected families of probation youth who are likely to be involved in violent activities, specifically gun violence.

CHI is a unique program that works with key support systems including household members connected to the youth. Support and services are tailored to meet each family's individual needs and are integrated with supervision activities to reduce and prevent violence by increasing knowledge, skills and confidence to address the needs of high risk youth and their families. Additionally, once probation ends, the youth and family transition into the CHI community and services continue until the family has completed goals outlined in their success plan and/or has deemed they no longer want to work with CHI.

Utilizing intensive family support and intervention services, a youth, family, and community team plans and implements activities focused on positive youth development, family support and community protection, with activities organized in a coordinated, strengths-based, and family-focused process. CHI builds service capacity, promotes integrated case management, increases connection to ethnic communities in the metropolitan area, and augments community safety. The team focuses on impacts and sustainability of effort through family and community ownership and empowerment. Family service plans use evidenced-based and best practices that provide culturally specific services and encourage youth and family involvement. Family service plans address criminogenic needs that most closely link with recidivism and youth violence.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of African Immigrant/Refugee youth referred by Juvenile Services Division	NEW	NEW	NEW	15
Outcome	Percent of African Immigrant/Refugee youth who did not receive a new adjudication after entering CHI services	NEW	NEW	NEW	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

This is a expansion of the Community Healing Initiative (CHI) for for African Immigrant & Refugee Youth. These funds will be used as broad strategy to support real time response to community violence and other immediate needs.

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 the 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, prevent involvement in the juvenile justice system, restore victims, and reduce recidivism.

Program Summary

Community Interface Services (CIS) consists of the following:

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. Serves as a liaison between JSD and school districts to improve school connection for youth involved in the juvenile justice system. 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 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).

Diversion Juvenile Court Counselors - 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. Diversion 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.

Community Interface Services Office Assistant - Provides administrative and clerical support to the CIS Unit.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth and family connections made in the community for diversion from juvenile system	724	550	550	550
Outcome	Percent of youth on probation actively engaged in school	89%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$641,036	\$338,327	\$656,405	\$194,543
Contractual Services	\$71,395	\$0	\$72,185	\$0
Materials & Supplies	\$7,931	\$0	\$7,671	\$0
Internal Services	\$17,973	\$38,594	\$13,192	\$19,454
Total GF/non-GF	\$738,335	\$376,921	\$749,453	\$213,997
Program Total:	\$1,115,256		\$963,450	
Program FTE	4.50	2.50	4.65	1.35

Program Revenues				
Intergovernmental	\$0	\$376,921	\$0	\$213,997
Total Revenue	\$0	\$376,921	\$0	\$213,997

Explanation of Revenues

This program generates \$19,454 in indirect revenues.

County General Fund plus \$213,997 IGA with Oregon Dept. of Education, Youth Development Division Juvenile Crime Prevention program. Funding provides assessment, treatment, employment and educational skills to youth, and strengthens parenting skills of families and guardians of high risk youth to reduce recidivism and commitment to OYA institutions. Expect biennium 2019-2021 IGA funding level to be the same for 2021-2023 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50066 Juvenile Community Interface Services

- 1.00 FTE juvenile counselor was transferred from Juvenile Adjudication (50057) in FY 2021.
- 1.00 FTE program specialist senior cut for FY 2022.
- 1.00 FTE program specialist seniors cut for FY 2022 due to the City of Portland funding cut in FY2021.

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 greatest racial and ethnic disparities in the Multnomah County juvenile justice system occurs at the point of referral from law enforcement. This data led JSD and our system partners to focus on and apply culturally-specific early intervention services. The Community Healing Initiative (CHI) Early Intervention and Prevention Programs are 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.

Program Summary

The Community Healing Initiative (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 youth who have committed lower level offenses that qualify for the CHI Early Intervention program are referred to community-based providers that offer risk and needs assessment, care coordination, prosocial 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 needs.

Also included is funding for the CHI Youth Gang Prevention Services provided by culturally specific organizations. 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. CHI Youth Gang Prevention Services focus on addressing these root causes for violence with gang impacted youth and their families. These services 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.

The COVID-19 pandemic impacted the operations of this program. CHI providers shifted to virtual outreach and have developed creative ways to continue to stay engaged with the youth and their families.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of CHI Early Intervention youth referred	155	250	155	250
Outcome	Percent of CHI Early Intervention youth engaging in community-based support services	82%	75%	80%	75%
Output	Number of youth who receive gang prevention services	188	125	180	125

Performance Measures Descriptions

Measure 1, 2, and 3: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$250,923	\$281,611	\$321,598	\$220,000
Total GF/non-GF	\$250,923	\$281,611	\$321,598	\$220,000
Program Total:	\$532,534		\$541,598	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$281,611	\$0	\$220,000
Total Revenue	\$0	\$281,611	\$0	\$220,000

Explanation of Revenues

County General Fund plus \$220,000 IGA with Oregon Department of Education, Youth Development Division, Juvenile Prevention program. Funding provides culturally specific prevention and intervention services to at risk youth or gang impacted youth and their families to prevent and reduce delinquency, address root causes, and enhance community safety and connection. Expect biennium 2019-2021 IGA funding level to be the same for 2021-2023 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50065B CHI Early Intervention & Youth Gang Prevention Services