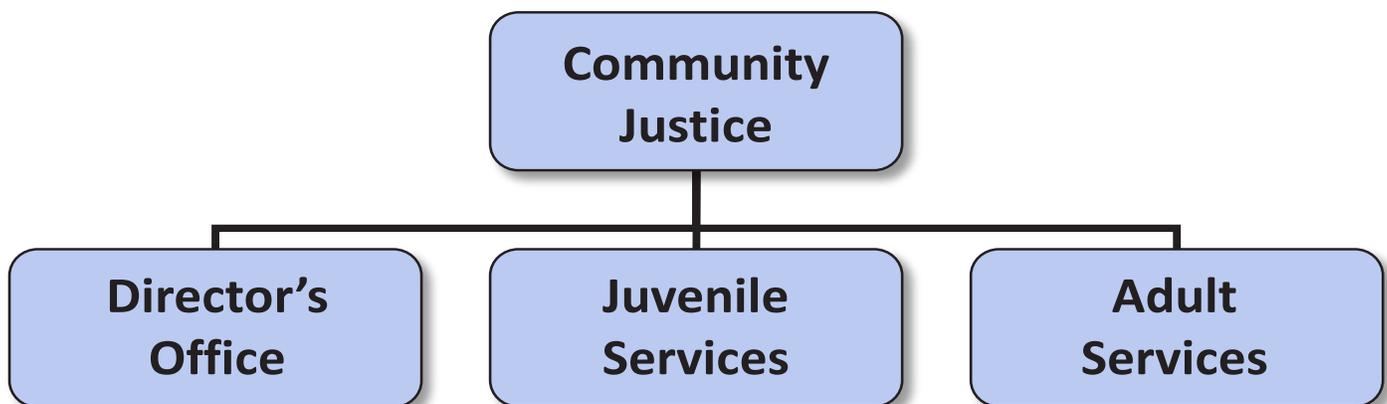


Department Overview

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) Proposed budget is \$117 million and 488.70 FTE. General Funds account for 74% (\$86.5 million) of the budget. Other Funds include Federal/State at \$28.2 million, Coronavirus (COVID-19) Response Fund at \$1.3 million and Justice Special Operations Fund at \$1.0 million.

The change in Other Funds is primarily due to an increase in State Community Corrections Senate Bill 1145 (SB 1145) funding for the FY 2021-2023 biennium. The FY 2022 Adopted budget assumed the SB 1145 funding would be reduced by 10.7% based on the Governor’s budget resulting in reductions. However, the State’s Legislatively Adopted budget increased revenue and allowed \$2.3 million of reductions to be restored in mid-FY 2022 and \$2.9 million for FY 2023.

The budget reallocates overtime, on-call and temporary staffing resources within Juvenile Detention (50054A) to create 5.00 FTE Juvenile Custody Service Specialist \$490,015. The current staffing model relies on the use of on-call, overtime, and temps to fill vacant shifts. Adding new full time positions will reduce the reliance on ad hoc-staffing strategies and provide increased staffing stability.

Other noteworthy highlights:

Juvenile Detention Building Improvements (50051B) - \$3,200,000 one-time-only funding to renovate 2 pods (four units) to create a safer trauma-informed environment and improve conditions of confinement in detention.

Community Violence Intervention Program (50042) - \$1,261,570 new ongoing General Fund investment to increase capacity for the Habilitation Empowerment Accountability Therapy (HEAT) program with expansion of programing to 18-30 year old men impacted by gun violence.

DCJ Director’s Office – Project Manager (50000B) - \$148,943 new ongoing funding for a 1.00 FTE Project Manager to support and initiate department-wide initiatives rooted in Workforce Equity Strategic Plan (WESP).

A list of new programs funded as one-time-only can be found in the Budget Director’s message.

Budget Trends	FY 2021	FY 2022	FY 2022	FY 2023	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	474.90	476.70	460.70	488.70	28.00
Personnel Services	\$62,078,830	\$63,517,238	\$65,818,115	\$71,001,227	\$5,183,112
Contractual Services	17,945,836	17,152,330	20,370,109	21,672,366	1,302,257
Materials & Supplies	1,168,398	1,287,073	1,947,277	1,872,572	(74,705)
Internal Services	17,994,766	17,499,682	18,200,978	22,400,057	4,199,079
Debt Service	33	0	0	0	0
Capital Outlay	<u>124,093</u>	<u>141,852</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Costs	\$99,311,956	\$99,598,175	\$106,347,479	\$116,957,222	\$10,609,743

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 2022 include continuing to respond and adjust operations to the COVID-19 pandemic. This has included maintaining operations despite periods of staffing challenges while reopening all DCJ buildings and increasing in person contacts with justice-involved adults and youth, their families, and victims and survivors.

The Adult Services Division (ASD) has been able to provide needed services to people who have been impacted by increased levels of community violence. This has included expanding several culturally responsive programs. The Women and Families Services unit provided families with support to engage in recreational activities over the summer. The Mental Health Unit (MHU) launched an outreach pilot program in an effort to re-engage justice-involved individuals (JIIs), many who are houseless. Utilizing a van, they travel to various locations and provide food, clothing and other resources.

The Juvenile Services Division (JSD) launched a reform initiative, Transforming Juvenile Probation involving more than 150 staff, community partners and stakeholders. The goal of this effort is to help transform DCJs juvenile probation practices away from prioritizing surveillance and sanctions toward a more developmentally appropriate strategy that focuses on promoting positive behavior change and long-term success for youth. JSD also worked with Portland Opportunities Industrialization Center and Latino Network to implement the Families United in Safety and Empowerment (FUSE) program. This program provides an opportunity for youth and parents to learn nonviolent, respectful ways of communicating and resolving conflict. JSD has continued to reduce the reliance on detention. In 2021 the average daily population for Multnomah County youth was 15.6, well below the capacity of 29 beds. Planning has begun on remodeling/refurbishing the detention pods in an effort to make them safer and more developmentally - appropriate, trauma-informed, and functional. Additionally, staff training has remained a high priority in detention over the past year.

The rise in community violence has taken its toll on local communities, including DCJ JIIs, their families, victims/survivors, and staff. DCJ continues to work with public safety partners and community organizations to seek solutions through services and programs to address the impact of the rise in violence. Another challenge is keeping pace with staffing challenges, due to the COVID-19 pandemic and multiple years of budget reductions. Lastly, the role that the Human Resources unit has played in responding to the COVID-19 pandemic to ensure staff are notified of exposures has impacted their capacity to process recruitments for vacant positions as efficiently and effectively as they have prior to the pandemic.

COVID-19 Impacts

DCJ continues to adjust to the COVID-19 pandemic. The Human Resources unit shifted much of their work to provide support to address staffing challenges as well as provide contact tracing services as the delta and omicron variants surged this past year. Despite these challenges, the detention facility, the Assessment and Evaluation (A&E) program, and the Recognizance Unit continued 24-hour operations. Sanitation and PPE supplies have been kept available to all staff as well as additional cleaning in common spaces. DCJ staff have engaged in telework assessments to determine which positions are suitable for routine, or hybrid telework, or not suitable for telework.

While the Juvenile Justice Complex remained open, modifications were made to operations at the beginning of the pandemic that have since been resumed with safety precautions and protocols in place. For example, limitations on visitation in detention and A&E have been relaxed to allow for more in person family and professional visits. Juvenile Court Counselors (JCCs) have resumed all home visits and in person meetings in the office. Several programs offering valuable programming resumed activities. These include community service and Project Payback, which provides youth the opportunity to earn money to pay off restitution. The Culinary Arts and Hands of Wonder programs resumed in person programs and instruction. Juvenile justice partners have continued to meet regularly to analyze the number of youth who are held in detention in an effort to limit admissions and the overall daily population. Intake staff have developed appropriate release plans for youth who were able to be safe in the community pending their preliminary hearing, and Juvenile Court Counselors supported young people with alternatives to detention. As a result, the average daily population of Multnomah County youth in 2021 has been well below capacity.

Field offices in the Adult Services Division have been reopened to the public and Parole-Probation Officers (PPOs) have resumed field and office visits. PPOs are meeting clients face-to-face on a regular basis and have resumed all case management practices. Community service crews have also resumed providing an important alternative sanction as the use of jail is still closely tracked and the opportunity for individuals to earn money to pay back victims through the Restitution Work Crew program.

Victim and Survivor Services have continued to experience an increase in requests for Emergency Assistance Funds as a result of the increase in domestic violence and survivor safety risks. The number of victims and survivors requesting the right to notice of critical stage hearings has more than doubled. The work of volunteers and student interns continues to be impacted by COVID-19, limiting in person opportunities, particularly in the juvenile detention facility. While some in person opportunities are available, work has been done to creatively engage volunteers and interns remotely. In the last year the program has experienced an increase in community interest, however, the opportunities for involvement have not quite met that enthusiasm.

COVID-19 American Rescue Plan

American Rescue Plan (ARP) dollars have provided DCJ with some very important support to both their operations and services available to the community they serve. This funding has provided direct client assistance to people impacted by COVID-19, services to increase cleaning in buildings, protective equipment, and sanitation supplies.

Specifically, ARP funding has provided JIIs with rent assistance for up to 6 months and transportation from releasing institutions, to/from isolation motels, vaccine clinics, primary care and assistance with moving into a rental unit. The Mental Health Unit began a pilot program using an outreach van to re-engage JIIs who are experiencing homelessness. Victim and Survivor Services has used funds to help survivors address critical safety issues and basic needs that support survivor safety.

ARP funding has also been used to respond to the increase in community violence. Community violence continues to rise and last year saw a record breaking number of shootings. DCJ staff have been working tirelessly with the community and criminal justice partners to intervene and provide much needed resources to help youth, adults, and families. ARP dollars have provided a range of needed support and increased staff, such as Community Health Specialists, to provide resources to families impacted by community violence. Funding also allowed Victim and Survivor Services to hire an additional Records Technician to inform victims/survivors of crime about their rights. This additional staffing allowed them to provide much needed outreach to an increasing number of victims in need of this critical information and connection to services.

In addition, ARP dollars have provided funding to expand programs that serve communities most impacted by this community violence, particularly Black/African American and Latinx communities. Lastly, funding is being used to establish a program that will build the capacity of community-based organizations so they gain the necessary technical assistance to sustain community violence intervention programming aimed at reducing the number of gun violence incidents in Multnomah County.

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. 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) and the Workforce Equity Strategic Plan (WESP).

Commitment to completing the goals of the WESP is shared across the department. Along with the Equity Manager, senior leadership and the DESC are engaged in a collaborative process to integrate the WESP into the fabric of DCJ. Each of DCJ's Senior Managers are responsible for at least one Workforce Equity Strategic Plan (WESP) goal and progress on these goals is tracked on a monthly basis. DCJ has established a WESP Advisory Committee, a cross section of staff and managers, who advise and hold accountable the progress and implementation of WESP goals, ensuring there is shared power and staff voice included. Progress has been made on numerous focus areas.

DCJ's Equity Manager leads the DESC, which meets on a monthly basis. This committee is focused on how to promote and improve workforce equity. It is the vision of DESC that DCJ recognizes and addresses systemic inequities and becomes an equitable, inclusive, and racially just organization where all employees, clients, and the community experience safety, trust, and belonging. DCJ's Equity Manager is a valued member of the executive team. She works closely with Senior Managers, Community Justice Managers, and staff of each division to be a resource on continuing conversations to address departmental issues and challenges. Her presence on the executive team effectively integrates equity and inclusion in decision-making.

DCJ has been moving forward with recommendations of the Safe and Respectful Workplace (SRW) initiative. SRW was established in 2018 in an effort to improve the workplace environment. This initiative included a goal of each DCJ unit establishing community agreements to provide a common framework for how each unit can work together to enhance safety, trust, belonging, and accountability. In 2021 managers were trained and units created agreements that reflect the needs and commitments to a safe and respectful workplace for each individual unit.

Diversity, Equity, and Inclusion (continued)

DCJ inclusively leads with race by engaging in discussions with criminal justice partners and community members who are actively engaged in work around reforming the public safety system. The department continues to invest in culturally responsive programs and services and regularly use data to inform where gaps exist. Partnerships with community-based organizations continue to deliver programs and services such as the Community Healing Initiative, the Diane Wade House, and Habilitation Empowerment Accountability Therapy (HEAT). In addition, the FY 2022 rebalance allowed DCJ’s Adult Services Division to make strategic investments in staffing, community investments and programs that will enhance the ability to inclusively lead with race. A Parole-Probation Officer and Corrections Technician were added to specifically work with JIs of color. DCJ has also collaborated with the Health Department to deepen behavioral health resources to Black/African American JIs.

With a recognition that youth of color are over represented in the juvenile justice system, the FY 2023 budget is making investments to begin a full scale refurbishment of the detention facility in an effort to promote positive youth development and improve conditions of confinement. JSD also continues to make progress on the Transforming Juvenile Probation initiative in collaboration with system partners and stakeholders. This initiative is helping to transform DCJ’s juvenile probation practices away from prioritizing surveillance and sanctions toward a more developmentally appropriate strategy that focuses on promoting positive behavior change and long-term success for youth.

Budget by Division

Division Name	FY 2023 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$18,191,029	\$525,968	\$18,716,997	49.60
Adult Services Division	40,546,537	22,364,833	62,911,370	287.50
Juvenile Services Division	27,783,403	6,280,452	34,063,855	151.60
COVID-19 & American Rescue Plan	0	<u>1,265,000</u>	<u>1,265,000</u>	<u>0.00</u>
Total Community Justice	\$86,520,969	\$30,436,253	\$116,957,222	488.70

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 \$116 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 supports and coordinates placement of volunteers and interns across the department. Victim and Survivor Services is responsible for advancing DCJ's long-term commitment to crime victims' rights and is an important resource for staff and community partners. The Equity and Inclusion Manager leads the Diversity and Equity Steering Committee and works closely with managers and staff of each division to be a resource in the advancement of the Workforce Equity Strategic Plan (WESP) and continuing conversations to address departmental issues and challenges.

Significant Changes

The FY 2023 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.

New ongoing General Fund in FY 2023 will rebuild project management capacity (50000B). A Project Manager will be funded to support and initiate department-wide initiatives rooted in the WESP, using change management strategies to ensure the department is successfully structuring and implementing complex, multifaceted initiatives and projects. Additionally, a Project Manager previously funded by American Rescue Plan (ARP) dollars to facilitate the allocation of this funding will receive ongoing General Fund allowing the department to ensure full implementation of ARP programs. This position will also assist the department on other projects including future of work, reform efforts, enhanced collaborations to reduce gun violence, among other projects (50042).

Another position previously supported by ARP dollars will be funded by ongoing General Fund. A limited duration Records Technician in the Victim and Survivor Services unit was added in FY 2022 to ensure compliance with Crime Victims' Rights as the department responded to an increased number of victims requesting notification of rights. Due to a continued demonstrated need of victims and survivors this position will be funded by ongoing funds ensuring the support and services provided will continue.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of around 9,000 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 12,000 cases per year. 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 Global Positioning System (GPS)/electronic monitoring and computer forensics monitoring as needed.

Significant Changes

The FY 2023 budget is providing ASD the opportunity to make some important investments. This is building upon the strategic investments in staffing, community investments and programs that resulted in the FY 2022 rebalance.

Ongoing funding will bring back a Senior Manager that was lost due to past budget reductions (50016B). This position will support frontline managers and provide the capacity to oversee projects and special initiatives (such as reform efforts) assigned at the senior level. Ongoing funding will also provide East Campus a second security guard (50017B). This location experienced several events in the last several years, such as van break-ins, objects thrown at the building and a destructive device dropped off at the campus.

One-time-only funds will be used to pilot a Mental Health Treatment Outreach Program (50041). This program will work on enhancing motivation for treatment, stabilization, skill development and case management services for JIIs with the Mental Health Unit who are not ready to engage with mental health treatment or who are waiting to enter mental health treatment.

Several programs funded by one-time American Rescue Plan dollars allocated in FY 2022 used to fund community violence intervention will be maintained by ongoing General Fund (50042). This includes expanding the Habilitation Empowerment Accountability Therapy (HEAT) program, delivering culturally specific services to JIIs ages 18-30 who identify as Latino and are high risk, and maintaining three Community Health Specialists to work with families to provide safety plans and trauma support for those who have felt the direct impacts of gun violence.

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, a secure residential assessment and evaluation 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 287 detention screenings and 143 Multnomah County youth were admitted to the Donald E. Long Juvenile Detention facility. In total, the Tri-County area had 414 admissions to our facility.

This past year, 138 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 or paying restitution to victims. Juvenile Court Counselors (JCCs) supervise medium to high risk youth on formal probation. JSD serves these youth and their families with individualized case plans utilizing restorative, family-centered 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.

The FY 2023 budget is reallocating overtime and temporary staffing funds to create five full-time floater Juvenile Custody Service Specialist positions (50054A). Creating these positions will allow the department to fill anticipated/planned vacant shifts, providing a level of staffing stability. On-call resources will be more available for vacancies that are unplanned.

The FY 2023 budget provides funding for the remodeling/refurbishing of detention pods in an effort to make them safer and more developmentally appropriate, trauma-informed, and functional (50051B). The FY 2022 budget provided funding to plan for the renovations. In partnership with Facilities Project Management (FPM) and a contracted architect, a group of detention staff and managers have developed recommendations for renovations and upgrades to the youth sleeping rooms, dayroom spaces, showers, staff kitchen, etc. Funding will also be provided to integrate restorative practices that build and repair relationships and de-emphasize punitive discipline in favor of communication to resolve conflict (50050B). The use of restorative practices is expected to improve the overall safety of the facility as well as reduce the use of punitive interventions such as room confinement.

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 2023 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000A	DCJ Director's Office	\$2,760,233	\$0	\$2,760,233	13.00
50000B	DCJ Director's Office - Project Manager	148,943	0	148,943	1.00
50001	DCJ Business Services	2,042,712	0	2,042,712	10.00
50002	DCJ Business Applications & Technology	9,991,068	304,196	10,295,264	5.00
50004A	DCJ Research & Planning	1,195,572	221,772	1,417,344	8.60
50005	DCJ Human Resources	2,052,501	0	2,052,501	12.00
Adult Services Division					
50003	DCJ Victim and Survivor Services	883,634	63,920	947,554	7.00
50011	Recovery System of Care	73,413	159,380	232,793	0.00
50012	Adult Residential Treatment Services	103,912	77,786	181,698	0.00
50016A	Adult Services Management	1,869,756	80,380	1,950,136	7.00
50016B	Adult Services Management - Senior Manager Section 4	182,397	0	182,397	1.00
50017A	Adult Records and Administrative Services	7,163,212	1,549,476	8,712,688	51.00
50017B	East Campus Security	67,276	0	67,276	0.00
50018	Adult Pretrial Release Services Program (PRSP)	2,838,584	0	2,838,584	21.00
50019	Adult Local Control Release Unit	0	147,689	147,689	1.00
50020	Adult Parole/Post Prison Violation Hearings	293,479	775,765	1,069,244	6.00
50021	Assessment and Referral Center	3,392,970	946,512	4,339,482	26.00
50022	HB3194 Justice Reinvestment	0	2,975,403	2,975,403	3.44
50023	Adult Field Supervision - West	2,686,733	2,601,633	5,288,366	30.56
50024	Adult Mental Health Unit - Supervision and Treatment	3,008,129	259,851	3,267,980	11.00
50025	Adult Sex Offense Supervision & Treatment	470,121	1,900,789	2,370,910	11.00
50026	Adult Domestic Violence Supervision	1,109,822	2,485,702	3,595,524	20.00
50027	Adult Women & Family Services Unit	2,799,644	457,001	3,256,645	19.00
50028	Diane Wade House	697,954	0	697,954	0.00
50029	Adult Electronic Monitoring	566,080	139,692	705,772	3.00
50030	Adult START Court Program	926,366	588,468	1,514,834	7.00
50031	Community Service	1,675,381	269,188	1,944,569	11.00

Community Justice

fy2023 proposed budget

Prog. #	Program Name	FY 2023 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50032	Adult Gang and African American Program	1,026,089	2,248,991	3,275,080	13.00
50033	Adult Field Supervision - East	2,264,731	2,188,291	4,453,022	24.50
50034	Assessment and Referral Center - Housing	3,707,837	1,487,003	5,194,840	3.00
50035	Flip the Script - Community Based Services and Support	377,990	0	377,990	0.00
50036	Adult Domestic Violence Deferred Sentencing	156,663	0	156,663	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)	179,821	111,307	291,128	2.00
50038	STEP Court Program	0	850,606	850,606	3.00
50041	Mental Health Treatment Outreach Program	762,973	0	762,973	0.00
50042	Community Violence Intervention Programs	1,261,570	0	1,261,570	5.00
Juvenile Services Division					
50050A	Juvenile Services Management	1,865,544	35,000	1,900,544	7.00
50050B	Juvenile Training and Restorative Practices	228,529	0	228,529	1.00
50051A	Juvenile Records and Administrative Services	2,983,197	155,232	3,138,429	14.60
50051B	Juvenile Detention Building Improvements	3,200,000	0	3,200,000	0.00
50052	Family Court Services	542,582	1,082,465	1,625,047	9.00
50053	Courtyard Cafe and Catering	441,028	0	441,028	3.20
50054A	Juvenile Detention Services - 40 Beds	8,119,661	1,073,790	9,193,451	55.80
50054B	Juvenile Detention Services - 16 Beds	1,244,609	0	1,244,609	8.00
50055	Community Monitoring Program	57,625	611,859	669,484	0.00
50056	Juvenile Shelter & Residential Placements	331,550	488,455	820,005	0.00
50057	Juvenile Adjudication	1,495,443	0	1,495,443	10.00
50058	Juvenile Field Probation	2,319,762	877,198	3,196,960	20.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	2,355,989	510,819	2,866,808	16.00
50065	Juvenile Community Healing Initiative (CHI)	1,289,530	988,490	2,278,020	0.00
50066	Juvenile Community Interface Services	929,061	224,833	1,153,894	7.00
50067	CHI Early Intervention & Prevention Services	379,293	232,311	611,604	0.00

Community Justice

fy2023 proposed budget

Prog. #	Program Name	FY 2023 General Fund	Other Funds	Total Cost	FTE
COVID-19 & American Rescue Plan					
50099A	ARP Expanded Rent Assistance of Justice Involved Individuals	0	250,000	250,000	0.00
50099C	ARP Enhanced Cleaning Juvenile Justice Center and East Campus	0	120,000	120,000	0.00
50099D	ARP Transportation Services	0	20,000	20,000	0.00
50099E	ARP Client Assistance	0	275,000	275,000	0.00
50099F	ARP Gun Violence Prevention Incubator Pilot	0	300,000	300,000	0.00
50099H	ARP Community Violence Interruption Pilot	0	300,000	300,000	0.00
Total Community Justice		\$86,520,969	\$30,436,253	\$116,957,222	488.70

(this page intentionally left blank)

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Director's Office provides the Department of Community Justice (DCJ) with policy, program, and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ provides services 24 hours a day with over 480 regular employees. This office provides leadership, program management, fiscal management, research and evaluation, and human resources management. This office also coordinates volunteers and interns, victim and survivor services, as well as department wide, diversity, equity and inclusion efforts. Over the past several years, the Director's Office has served an instrumental role in developing DCJ's response to the COVID-19 pandemic.

Program Summary

The Director's Office monitors the daily operations of an agency that promotes community safety through supervision and treatment resources to youth, adults, and families to address community safety, including the underlying issues and problems that drive crime. It is the role of the Director's Office to ensure accountability and stewardship to county residents, the Board of County Commissioners, and system partners. From intake and assessment through discharge, the youth, adults, and families DCJ serves receive a continuum of services to help them change their behavior, restore their families and reintegrate into their community.

The Adult Services Division supervise about 9,000 probationers and post-prison justice-involved adults in the community who have been convicted of felony and misdemeanor crimes. The Juvenile Services Division provides community supervision for youth, and operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 56 youth daily. DCJ's Family Court Services program provides services for at-risk families as they go through separation and divorce. The Victim and Survivor Services unit is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs.

The Director's Office oversees administrative functions that support DCJ's direct service work. Business Services provides fiscal management of DCJ's County, State, Federal and private grant funds. The Research and Planning (RAP) team promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. The Business Applications and Technology (BAT) team directs the evaluation, selection, purchase, implementation, and training of innovative technology solutions to enhance DCJ's effectiveness. Human Resources supports DCJ employees, including the needs of management and members of three different unions. The Equity and Inclusion Manager provides guidance and leadership to DCJ's Diversity and Equity Steering Committee and is a member of the DCJ Executive Team in an effort to ensure equity and inclusion is integrated into decision-making.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults supervised annually	8,983	10,000	9,000	9,000
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	7%	18%	7%	7%
Output	Number of juvenile criminal referrals received annually	632	1,200	600	600
Outcome	Percent of juvenile that had one or more subsequent criminal adjudication within 1 year post disposition	35%	25%	35%	35%

Performance Measures Descriptions

Measure 1: Number of adults supervised annually has gone down. There has been a decrease in felony population year over year due to a number of reasons including COVID-19 impacting the Courts and law enforcement, and the implementation of Ballot Measure 110, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,474,755	\$0	\$2,576,583	\$0
Contractual Services	\$77,105	\$0	\$77,105	\$0
Materials & Supplies	\$88,914	\$0	\$101,278	\$0
Internal Services	\$8,032	\$0	\$5,267	\$0
Total GF/non-GF	\$2,648,806	\$0	\$2,760,233	\$0
Program Total:	\$2,648,806		\$2,760,233	
Program FTE	13.00	0.00	13.00	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 2022: 50000A DCJ Director's Office

Materials & Supplies - Increase of \$10,696 (ergonomic furniture for staff), during general fund constraint balancing.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$148,943	\$0
Total GF/non-GF	\$0	\$0	\$148,943	\$0
Program Total:	\$0		\$148,943	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,421,534	\$0	\$1,478,589	\$0
Contractual Services	\$47,211	\$21,539	\$47,211	\$0
Materials & Supplies	\$26,805	\$100,000	\$27,385	\$0
Internal Services	\$429,144	\$0	\$489,527	\$0
Total GF/non-GF	\$1,924,694	\$121,539	\$2,042,712	\$0
Program Total:	\$2,046,233		\$2,042,712	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Intergovernmental	\$0	\$121,539	\$0	\$0
Other / Miscellaneous	\$1,919,783	\$0	\$1,909,548	\$0
Total Revenue	\$1,919,783	\$121,539	\$1,909,548	\$0

Explanation of Revenues

- 1) County General Fund, which includes \$1,000 from County District Attorney for Subpoena Copy Fees. The copy fees are published in the FY 2023 Master Fee Schedule.
- 2) \$1,908,548 of Department Indirect Revenue. Indirect rate is based on the FY 2023 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 2022: 50001 DCJ Business Services

In FY 2022, 1.00 Program Technician and 1.00 Contract Technician were reclassified to 2.00 Finance Specialist 1 positions in budget modifications DCJ-007-22 and DCJ-010-22.

Other Revenue - decreased in the amount of \$121,539 from the Coronavirus Emergency Supplemental Funding grant from Federal Bureau of Justice Assistance through Oregon Criminal Justice Commission (grant ended in FY 2022).

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. BAT also provides technological support as an increased number of employees work remotely.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of system innovations, upgrades and system replacements implemented	15	15	15	15
Outcome	Number of Technology Requests Completed	27	17	17	17
Outcome	Number of systems supported/administered	17	16	16	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	2022	2022	2023	2023
Personnel	\$794,216	\$0	\$822,964	\$0
Contractual Services	\$57,861	\$0	\$57,861	\$304,196
Materials & Supplies	\$391,612	\$15,803	\$395,232	\$0
Internal Services	\$8,210,435	\$0	\$8,715,011	\$0
Total GF/non-GF	\$9,454,124	\$15,803	\$9,991,068	\$304,196
Program Total:	\$9,469,927		\$10,295,264	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$304,196
Other / Miscellaneous	\$0	\$15,803	\$0	\$0
Total Revenue	\$0	\$15,803	\$0	\$304,196

Explanation of Revenues

County General Fund plus

\$304,196 a portion of the award from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). County is awarded a total 3-year award of \$1M, award period 10/01/2021 - 09/30/2024 from OVC. Award is allocated between County Dept. of Community Justice and the County District Attorney Office. The award funding is not only limited to expanding the functionality and usability of Multnomah County’s Case Companion (<https://casecompanion.multco.us/>) which is a public website for victims of crime, but also to better supporting and reducing barriers for victims and survivors of crime as they navigate the complex criminal legal system. Funding also supports development of a plan for state implementation for the Case Companion. FY 2023 budget is per the grantor approved budget.

Significant Program Changes

Last Year this program was: FY 2022: 50002 DCJ Business Applications & Technology

Contractual Services increased in the amount of \$304,196 due to the OVC grant award.

Other Program Revenues - In FY 2022 a grant ended (Laura and John Arnold Foundation).

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

Executive Summary

The Department of Community Justice (DCJ) Victim and Survivor Services (VSS) 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. VSS 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 VSS 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 establishing two culturally specific caseloads to serve Black, African American and Latinx survivors. Services offered by VSS 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. DCJ Advocates are the only system-based advocates that can help them access community resources, safety plan, and provide support to the healing process.

Victim and Survivor 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: VSS 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of initial contacts with victims of probation cases	2,022	2,000	2,000	2,000
Outcome	Monthly average victims served through victim advocacy	187	70	150	150
Outcome	Number of crime victims registering for ongoing notifications	1014	500	600	600

Performance Measures Descriptions

In FY 2021 monthly average victims/survivors served increased by 63%, from 70.5 per month to 187 per month. The COVID-19 pandemic has exacerbated issues that survivors face in the aftermath of crime and violence. In the past two years the department has improved how information is shared to victims/survivors which has allowed them to be more aware of their rights. It is predicted the pandemic will have long-term ripple effects that will continue to impact service levels with VSS.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$817,534	\$0	\$858,449	\$47,179
Contractual Services	\$16,500	\$0	\$16,500	\$9,147
Materials & Supplies	\$7,851	\$0	\$8,360	\$342
Internal Services	\$100	\$0	\$325	\$7,252
Total GF/non-GF	\$841,985	\$0	\$883,634	\$63,920
Program Total:	\$841,985		\$947,554	
Program FTE	7.00	0.00	6.70	0.30

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$63,920
Total Revenue	\$0	\$0	\$0	\$63,920

Explanation of Revenues

This program generates \$7,252 in indirect revenues.
County General Fund plus

\$63,920 a portion of the award from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). County is awarded a total 3-year award of \$1M, award period 10/01/2021 - 09/30/2024 from OVC. Award is allocated between the County Dept. of Community Justice and the County District Attorney Office. Award funding will not only expand the functionality and usability of Multnomah County's Case Companion (<https://casecompanion.multco.us/>) which is a public website for victims of crime, but also to better supporting and reducing barriers for victims and survivors of crime as they navigate the complex criminal legal system. Funding also supports development of a plan for state implementation for the Case Companion. FY 2023 budget is per the grantor approved budget.

Significant Program Changes

Last Year this program was: FY 2022: 50003 DCJ Victim Services Unit

Position #716079 - Program Specialist (0.20 FTE) and position #715426 - Community Justice Manager (0.10 FTE) was allocated from general fund to other funds due to the OVC grant.

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

Executive Summary

The purpose of the Research & Planning (RAP) unit is to collect, 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, and quality assurance and improvement.

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. 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of research and evaluation projects worked on by RAP	204	150	150	150
Outcome	Number of output and outcome measures analyzed for budgeting process	128	108	110	110

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,112,432	\$425,714	\$1,178,897	\$175,922
Contractual Services	\$2,000	\$5,523	\$2,000	\$7,870
Materials & Supplies	\$12,507	\$21,094	\$13,105	\$12,186
Internal Services	\$385	\$71,861	\$1,570	\$25,794
Total GF/non-GF	\$1,127,324	\$524,192	\$1,195,572	\$221,772
Program Total:	\$1,651,516		\$1,417,344	
Program FTE	7.97	2.63	7.76	0.85

Program Revenues				
Intergovernmental	\$0	\$389,621	\$0	\$221,772
Other / Miscellaneous	\$0	\$134,571	\$0	\$0
Total Revenue	\$0	\$524,192	\$0	\$221,772

Explanation of Revenues

This program generates \$25,794 in indirect revenues. County General Fund plus six funds including two 2-year grants ending 06/30/23 from OR Criminal Justice Commission (CJC) Specialty Courts Grant Program 1) \$31,164 City of Gresham. DCJ is a research partner in its Justice & Mental Health Collaboration Program. IGA ends 9/30/23 2) \$93,898 Washington County, assisting in Google Dashboard access to DOC 400 and generating reports. IGA ends 12/31/22 3) \$39,618 US DOJ Innovations in Supervision Initiative grant reduces recidivism of African American males via the Rehabilitation, Empowerment, Accountability Therapy curriculum. Award ends 9/30/22 4) \$31,592 US DOJ W.E.B. DuBois Program of Research on Race and Crime. Award ends 12/31/22 5) \$12,750 portion of OR CJC grant, funds the Multnomah County Drug (START) Court, helping justice involved individuals struggling with substance use disorder with the goal of diverting JIIs from prison. 6) \$12,750 portion of OR CJC grant to fund the Multnomah County Drug (STEP) Court to reduce disparities by targeting Measure 11 person-to-person crimes with the opportunity to positively impact a population that includes a disproportionate number of Black, Indigenous, and/or People of Color (BIPOC). FY 2023 budget for START and STEP courts is 51% for the 2nd year of the 2021-23 OR CJC grant awards.

Significant Program Changes

Last Year this program was: FY 2022: 50004 DCJ Research & Planning Unit

For FY 2023 1.00 FTE Data Analyst Senior has been cut due to the ending of the Arnold Foundation grant; 0.50 FTE Data Analyst will be funded through mid-year FY 2023 in the BJA HEAT and WEB DuBois grants; and 0.50 FTE Data Analyst Senior will be funded through mid-year FY 2023 in the Washington County grant.

Program FTE (Other Funds) - decreased by 1.78 FTE due to grants ending.

Program FTE (General Funds) - decreased by 0.21 due to associated tasks with grants that ended.

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 the 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 the department's 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. The HR unit also plays an important role in the implementation of goals and activities in the Workforce Equity Strategic Plan.

The HR unit has played an instrumental role in responding to the COVID-19 pandemic. The unit has been a resource for the department in addressing staffing issues and providing contract tracing assistance.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total number of regular employees supported per day	488	480	490	490
Outcome	Percent of People of Color applying for open positions (who disclose diversity)	48%	46%	48%	48%
Outcome	Total number of temps/on calls supported	113	150	130	130

Performance Measures Descriptions

Measure 2: Measure description was edited to improve clarity. Previous measure description was "Percent of People of Color applying for open positions."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,632,083	\$0	\$1,943,988	\$0
Contractual Services	\$49,954	\$0	\$89,211	\$0
Materials & Supplies	\$30,968	\$0	\$19,252	\$0
Internal Services	\$0	\$0	\$50	\$0
Total GF/non-GF	\$1,713,005	\$0	\$2,052,501	\$0
Program Total:	\$1,713,005		\$2,052,501	
Program FTE	11.00	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 2022: 50005 DCJ Human Resources

1.00 FTE Human Resources Analyst 2 added for FY 2023 due to reallocation during the reconciliation of the general fund constraint.

Contractual Services - Net increase of \$39,257; recruitment advertising \$10,000, mediation services \$15,757 (added during general fund constraint). On demand content training \$13,500 (moved from material and supplies).

Materials and Supplies -Net reduction of \$11,716; communications increased by \$4,644, supplies decreased by \$2,860 and Learning Day training decreased by \$13,500 and moved to contractual services.

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

Executive Summary

Providing justice-involved adults with alcohol and substance abuse treatment along with wraparound services is an effective strategy to reduce re-offense, especially for individuals classified as high risk. This includes intensive alcohol and substance abuse outpatient treatment, which addresses 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 substance 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 substance abuse 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 and gender responsive specific services.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals that received DCJ funded treatment	852	215	850	850
Outcome	Percent of individuals convicted of a misdemeanor or felony within 1 year of treatment admission date	8%	10%	8%	8%

Performance Measures Descriptions

Measure 1: FY 2022 Budgeted was based on an assumption regarding BM110 and impacts of COVID-19. FY 2022 Estimate reflects current level of service.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$71,839	\$70,495	\$71,839	\$159,380
Materials & Supplies	\$1,574	\$0	\$1,574	\$0
Total GF/non-GF	\$73,413	\$70,495	\$73,413	\$159,380
Program Total:	\$143,908		\$232,793	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$70,495	\$0	\$159,380
Total Revenue	\$0	\$70,495	\$0	\$159,380

Explanation of Revenues

County General Fund plus

Grant-in-Aid (SB1145) and Measure 57 Supplemental Fund (M57) allocated to Multnomah County from OR Department of Corrections per the 2021-23 legislative adopted budget:

- 1) \$136,086, which is a portion of SB1145, supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525.
- 2) \$23,294, which is a portion of M57, supports justice-involved individuals on active supervision who are convicted of specified drug and property crimes pertaining to M57 and have a substance abuse disorder. Funding for FY 2023 is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 50011 Recovery System of Care

Contracts increased by \$88,885 due state allocation of funds.

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 treatment is an essential part of the alcohol and substance abuse 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 offer supports residential alcohol and substance abuse 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 and gender responsive treatment services. These programs also provide residential alcohol and substance abuse 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. These programs use evidence-based practices to address addiction, mental and behavioral 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 alcohol and substance abuse treatment is cost effective in reducing the risk factors associated with addiction and bringing about cost savings associated with health care, crime and incarceration. NIDA also reports that gender responsive programs may be more effective for female adults, especially those with trauma and abuse in their background (2006).

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of males participating in treatment	116	50	100	100
Outcome	Percent of males convicted of a misdemeanor or felony within 1 year of treatment admission date	12%	15%	15%	15%
Output	Number of females participating in treatment	30	50	30	30
Outcome	Percent of females convicted of a misdemeanor or felony within 1 year of treatment admission date	13%	20%	15%	15%

Performance Measures Descriptions

Measure 1 and 3: FY 2022 Budgeted was based on an assumption regarding BM110 and impacts of COVID-19. FY 2022 Estimate reflects current level of service.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$103,912	\$50,776	\$103,912	\$77,786
Total GF/non-GF	\$103,912	\$50,776	\$103,912	\$77,786
Program Total:	\$154,688		\$181,698	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$50,776	\$0	\$77,786
Total Revenue	\$0	\$50,776	\$0	\$77,786

Explanation of Revenues

County General Fund plus

Grant-in-Aid (SB1145) and Measure 57 Supplemental Fund (M57) allocated to Multnomah County from OR Department of Corrections per the 2021-23 legislative adopted budget:

- 1) \$27,010, which is a portion of SB1145, supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525.
- 2) \$50,776, which is a portion of M57, supports justice-involved individuals on active supervision who are convicted of specified drug and property crimes pertaining to M57 and have a substance abuse disorder. Funding for FY 2023 is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 50012 Adult Residential Treatment Services

Contractual Services increased by \$27,010; Generic residential beds - \$10,360 and women's generic beds - \$16,650.

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

Executive Summary

The Department of Community Justice (DCJ) Adult Services Management (ASM) provides leadership and direction for the supervision of approximately 9,000 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) leadership is 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.

ASD works with the Research and Planning unit to track and analyze race and ethnicity data to address practices that disproportionately impacts 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).

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults supervised annually	8,983	10,000	9,000	9,000
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	7%	18%	7%	7%

Performance Measures Descriptions

Measure 1: Number of adults supervised annually has gone down. There has been a decrease in felony population year over year due to a number of reasons including COVID-19 impacting the Courts and law enforcement, and the implementation of Ballot Measure 110, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,370,478	\$114,298	\$1,425,048	\$64,987
Contractual Services	\$87,202	\$0	\$87,202	\$5,646
Materials & Supplies	\$239,967	\$0	\$222,614	\$0
Internal Services	\$9,357	\$19,294	\$134,892	\$9,747
Total GF/non-GF	\$1,707,004	\$133,592	\$1,869,756	\$80,380
Program Total:	\$1,840,596		\$1,950,136	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$5,646
Other / Miscellaneous	\$0	\$133,592	\$0	\$74,734
Total Revenue	\$0	\$133,592	\$0	\$80,380

Explanation of Revenues

This program generates \$9,747 in indirect revenues.

County General Fund plus two funding sources:

- 1) \$74,734 from MacArthur Foundation award of \$2M to Multnomah County with DCJ's portion of \$267,583. Award dates 01/01/2020 – 12/31/2021 with an approved no cost extension to 12/31/2022. 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.
- 2) \$5,646 which is a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 50016 Adult Services Management

Added 1.00 FTE sworn Community Justice Manager in mid-FY 2022 in the supplemental state rebalance, and transferred it to program offer 50027 Adult Women and Family Services Unit in internal budget modification DCJ-003.22.

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

Executive Summary

The Department of Community Justice (DCJ) Adult Services Division (ASD) serves a vital role in protecting public safety. ASD intervenes to prevent the recurrence of crime among adult defendants, and convicted individuals through supervision, sanction and services to assist justice-involved individuals (JIIs) change problem behavior that leads to crime. ASD provides programming and treatment resources to adults, families and supports communities to address the underlying issues and problems that drive crime. This offer will add a Senior Manager position that will expand the capacity of ASD to meet the needs of a diverse population of JIIs, promote continuous quality improvement and proactively engage in criminal justice reform efforts.

Program Summary

The Senior Manager will be responsible for overseeing direct service and administrative support. This position will restore the capacity of the leadership team to oversee projects, coach and mentor frontline managers, engage in criminal justice reform efforts, build relationships with community based organizations, criminal justice partners and further the Workforce Equity Strategic Plan (WESP).

Additionally, as DCJ continues to recover from the COVID-19 pandemic this position will play a key role in ensuring continuous quality improvement for ASD teams supporting frontline managers as they supervise and hold staff accountable to achieve fidelity to evidence based practices, case management models, administrative support and sustain the advances in technology we have implemented as DCJ navigates the Future of Work.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	West Campus Administration team fully trained with WOC training curriculum 100% developed	N/A	N/A	N/A	15
Outcome	Percent of risk assessment and case planning completed in real time audit	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$182,397	\$0
Total GF/non-GF	\$0	\$0	\$182,397	\$0
Program Total:	\$0		\$182,397	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

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. 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, and
6. Order supplies.

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 Board of Parole, other community corrections agencies, and community partners to ensure compliance with legal documents of supervision.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of work items processed by the unit	14,564	35,000	14,785	35,000
Outcome	Average Processing Time (days)	2.4	4	2.8	4
Output	Number of check-ins at a reception desk	2,652	105,000	18,290	105,000

Performance Measures Descriptions

Measure 1 and 3: FY 2022 estimates if no changes in business with further re-opening. Throughout the COVID-19 pandemic, ASD business has been reduced based on similar changes in Law Enforcement activity and Court operations. Although incoming work has been impacted temporarily, ASD acknowledges that there is enormous amount of cases backlogged throughout the criminal justice system that will begin to move as restrictions are lifted.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$4,068,007	\$1,066,304	\$4,102,614	\$1,343,050
Contractual Services	\$75,340	\$0	\$73,204	\$0
Materials & Supplies	\$172,437	\$0	\$193,387	\$0
Internal Services	\$2,693,455	\$179,992	\$2,794,007	\$206,426
Total GF/non-GF	\$7,009,239	\$1,246,296	\$7,163,212	\$1,549,476
Program Total:	\$8,255,535		\$8,712,688	
Program FTE	39.00	10.00	38.00	13.00

Program Revenues				
Intergovernmental	\$0	\$1,246,296	\$0	\$1,549,476
Total Revenue	\$0	\$1,246,296	\$0	\$1,549,476

Explanation of Revenues

This program generates \$206,426 in indirect revenues.
County General Fund plus

\$1,549,476 which is a portion of Grant-in-Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 50017 Adult Records and Administrative Services

(1) Increased 2.00 FTE Records Technicians and 1.00 FTE Office Assistant 2 in the supplemental state rebalance in mid-FY 2022. Reclass of a Records Technician to Records Coordinator in bud mod DCJ-001-22; reclass of a Records Technician to an Office Assistant 2 in bud mod DCJ-011-22; reclass of a Records Technician to Program Specialist in bud mod DCJ-014-22. (2) Decreased 1.00 FTE Records Technician transferred to PO 50021 (pending reclassification to Corrections Technician) in budget modification DCJ-016-22.

Materials & Supplies - In FY 2023, all supply budgets for programs located in the Mead building was consolidated under the Mead Administrative Unit which resulted in an increase of \$20,950.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Internal Services	\$0	\$0	\$67,276	\$0
Total GF/non-GF	\$0	\$0	\$67,276	\$0
Program Total:	\$0		\$67,276	
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:

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. 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. 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 (PPO), 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, which is then reported to the Court.

The Recog and PSP units have a significant role in the MacArthur Safety and Justice Challenge, which is currently creating strategies that address the main drivers leading people to be placed in local jail, including practices that have a disparate impact on Black, Indigenous and/or People of Color (BIPOC), low-income communities, and people struggling with behavioral health and substance abuse issues.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of recog cases processed annually	12,112	30,000	12,000	12,000
Outcome	Percent of recog cases interviewed	52%	33%	50%	50%

Performance Measures Descriptions

Measures 1 and 2: FY 2021 Actual and FY 2022 Estimate have been significantly affected by COVID-19.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,695,112	\$0	\$2,704,950	\$0
Contractual Services	\$10,842	\$0	\$10,842	\$0
Materials & Supplies	\$14,810	\$0	\$14,810	\$0
Internal Services	\$99,635	\$0	\$107,982	\$0
Total GF/non-GF	\$2,820,399	\$0	\$2,838,584	\$0
Program Total:	\$2,820,399		\$2,838,584	
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 2022: 50018 Adult Pretrial Release Services Program (PRSP)

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

Executive Summary

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

Program Summary

The Local Control Release unit supervises justice-involved individuals who are sentenced to a prison term of 12 months or less in a local jail. Working with the Multnomah County Sheriff's Office, the LC Release unit has the legal authority to issue arrest warrants and has jurisdiction over the supervision conditions for these justice-involved individuals. LC Release staff develop release plans and monitor adults with community-based sanctions (substance abuse treatment programs) upon the completion of their incarceration. When possible, LC Release staff attempt to reduce incarceration time by utilizing alternative options to jail, such as residential treatment.

The LC Release unit is instrumental in holding justice-involved individuals accountable by providing fair and objective investigations and parole hearings, incarceration when appropriate, and providing supervision. Through collaboration with the Sheriff's Office, the Oregon State Board of Parole, treatment providers, and the community, this unit provides effective interventions and helps to ensure efficient operations of the local justice system.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of release plans completed	249	500	250	250
Outcome	Percent of individuals convicted of misdemeanor or felony within 1 year of release date from local control	22%	30%	20%	20%

Performance Measures Descriptions

COVID-19 impacted local control in the "domino-effect" of restrictions on law enforcement arrest, jail capacity, home visits, District Attorney's Office, and the Judiciary. This decreased arrests, custody holds, warrants, sanctions, indictments, and court proceedings.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$111,290	\$0	\$114,656
Contractual Services	\$0	\$1,448	\$0	\$1,448
Internal Services	\$0	\$28,136	\$0	\$31,585
Total GF/non-GF	\$0	\$140,874	\$0	\$147,689
Program Total:	\$140,874		\$147,689	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$140,874	\$0	\$147,689
Total Revenue	\$0	\$140,874	\$0	\$147,689

Explanation of Revenues

This program generates \$17,622 in indirect revenues.

\$147,689 which is a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation of \$50,479,046 to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 50019 Adult Local Control Release Unit

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

Executive Summary

The Violation Hearings unit is instrumental in holding justice-involved individuals (JIIs) accountable by providing fair and objective investigations and probation/post-prison hearings, incarceration when appropriate and actively supervising justice-involved individuals. Through collaboration with the Multnomah County Sheriff's Office, the Oregon State Board of Parole, DA's Office, Defense Bar, treatment providers, and the community, this unit provides effective interventions and helps to ensure necessary due process and efficient operations of the local justice system.

Program Summary

Centralizing the hearings/violation processes helps to ensure timely and equitable resolutions. If during supervision, a Parole-Probation Officer (PPO) determines that a justice-involved individual has violated their conditions of supervision, the PPO submits required written documents and a violation hearing is arranged through the Violations Hearings unit. This unit consists of 3 types of hearings or processes:

1. Hearings Officers (HO) conduct local parole/post-prison hearings and determine consequences for the adults found in violation of supervision. HOs are able to order jail releases, recommend revocations of adults and/or make other recommendations that are consistent with evidence-based practices. In addition, the unit provides support within the Justice Center for the purposes of testimony and streamlining DCJ representation on probation violation matters before the court.
2. A centralized PPO covers many Court Probation Violation hearings that are conducted in the Multnomah County Justice Center.
3. A centralized PPO that conducts all in-custody administrative sanctions within the custody setting that are under 30 days and not contested.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of hearings completed by hearings officers	359	540	359	359
Outcome	Percent of hearings completed by hearings officers outside of Multnomah County	6%	18%	6%	6%

Performance Measures Descriptions

Measure 1: In FY 2022, due to the COVID-19 pandemic procedural changes were made for JIIs which resulted in fewer arrests and sanctions. These changes had a direct impact on the Hearings Officer's workload. Less JIIs in custody for PPS/Parole violations equated to fewer hearings.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$209,319	\$612,600	\$289,221	\$670,681
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$0	\$3,158	\$0
Internal Services	\$811	\$103,406	\$1,100	\$103,084
Total GF/non-GF	\$210,130	\$718,006	\$293,479	\$775,765
Program Total:	\$928,136		\$1,069,244	
Program FTE	2.00	4.00	2.00	4.00

Program Revenues				
Intergovernmental	\$0	\$718,006	\$0	\$775,765
Total Revenue	\$0	\$718,006	\$0	\$775,765

Explanation of Revenues

This program generates \$103,084 in indirect revenues.
County General Fund plus

- 1) \$738,515 which is a portion of Grant-in-Aid SB1 145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.
- 2) \$37,250 from Oregon Board of Parole & Post-Prison Supervision of a four year award of \$149,000 11/01/2021 through 10/31/2025 to support at least one certified Hearings Officer for conducting all parole and post-prison supervision violation hearings arising within the jurisdiction in accordance with OAR 255-075 and ORS 144.106-109, ORS 144.341, ORS 144.343-370. FY 2023 budget is 25% of the award.

Significant Program Changes

Last Year this program was: FY 2022: 50020A Adult Parole/Post Prison Violation Hearings

Reclassification of 1.00 Office Assistant Sr. to Corrections Technician in bud mod DCJ003-22 (general funds).

Increase of \$37,250 in personnel costs (other funds) due to grant award.

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

Executive Summary

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.

The 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. ARC has taken initiatives to create trauma-informed practices, and the centralization of DCJ's intake and pre-release field investigations help to ensure an equitable process for justice-involved individuals who are placed on community supervision.

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 JIIs showing for their intake. In person intakes resumed in October 2021 and will continue in FY 2022 as long as it remains safe to do so.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of probation and post prison intakes completed	1,133	3,000	1,500	1,500
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	98%	97%	97%	97%
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	93%	95%	95%	95%

Performance Measures Descriptions

The COVID-19 pandemic impacted post-prison intakes due to a significant increase in the Governor commuting sentences. Probation intakes were impacted due to COVID-19 restrictions on law enforcement, District Attorney's Office, and the Judiciary. This decreased indictments and court proceedings. Post-prison releases and individuals sentenced to probation were directed to call in for their intakes as COVID-19 restrictions forced the closure of DCJ offices to the public.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,675,414	\$818,183	\$3,043,316	\$724,524
Contractual Services	\$228,622	\$0	\$228,622	\$79,200
Materials & Supplies	\$5,617	\$31,430	\$6,397	\$31,430
Internal Services	\$110,259	\$138,110	\$114,635	\$111,358
Total GF/non-GF	\$3,019,912	\$987,723	\$3,392,970	\$946,512
Program Total:	\$4,007,635		\$4,339,482	
Program FTE	19.48	5.52	21.48	4.52

Program Revenues				
Intergovernmental	\$0	\$987,723	\$0	\$946,512
Total Revenue	\$0	\$987,723	\$0	\$946,512

Explanation of Revenues

This program generates \$111,358 in indirect revenues.

County General Fund plus two funding's from OR Department of Corrections (DOC) allocated to Multnomah County per the 2021-23 legislative adopted budget. FY 2023 budget for both state funding's is 51% allocation for the 2nd year of 2021-23 biennium budget, respectively.

1) \$867,312, portion of Grant-in-Aid SB1145 supporting supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525.

2) \$79,200, portion of Transition Fund from DOC allocation to Multnomah County assisting transition needs of DOC releases. It is a cost reimbursement funding. The Transition Fund is to help offset the loss of Inmate Welfare Fund subsidy dollars.

Significant Program Changes

Last Year this program was: FY 2022: 50021 Assessment and Referral Center

1.00 FTE Records Technician was transferred to ARC, and is pending a reclassification to Corrections Technician in budget modification DCJ-016-22. 1.00 FTE Corrections Counselor was shifted from SB1145 funding to the general fund in final balancing.

Contractual Services - increase of \$79,200 budgeted in client benefits to include; bus tickets (\$25k), basic need items (\$29,200) and incentives and indigent crisis fund for justice involved individuals - (\$25k).

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 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 (JIIs) 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 community non-profits 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. For FY 2021-2023, in addition to Formula Grant, MCJRP has also secured Supplemental Grant through the Criminal Justice Commission (CJC), which addresses special populations (young men of color, women and young JIIs) and second sentence programs, and additional full or partial positions to include a Deputy District Attorney, a District Attorney, Research Analyst, IT Development, Metro Public Defender Case Manager and the Multnomah Defenders Inc. Social Worker.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults supervised annually	515	800	650	650
Outcome	Percent of adults who are not revoked within 1 year of supervision start date	90%	85%	90%	90%
Outcome	Percent of adults who are NOT convicted of a misdemeanor or felony within 1 year of supervision start	94%	80%	95%	95%
Outcome	Number of MCJRP Assessments performed annually	N/A	N/A	N/A	450

Performance Measures Descriptions

Measure 1 and 2: FY 2020 Actual and FY 2021 estimate have been significantly affected by COVID 19.
 New Measure 4: MCJRP implemented a new risk assessment tool application in FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$701,428	\$0	\$648,323
Contractual Services	\$0	\$1,995,460	\$0	\$2,261,558
Materials & Supplies	\$0	\$0	\$0	\$691
Internal Services	\$0	\$54,741	\$0	\$64,831
Total GF/non-GF	\$0	\$2,751,629	\$0	\$2,975,403
Program Total:	\$2,751,629		\$2,975,403	
Program FTE	0.00	4.44	0.00	3.44

Program Revenues				
Intergovernmental	\$0	\$2,751,629	\$0	\$2,975,403
Total Revenue	\$0	\$2,751,629	\$0	\$2,975,403

Explanation of Revenues

This program generates \$64,831 in indirect revenues.

\$2,975,403 from Oregon Criminal Justice Commission, Justice Reinvestment Initiative funding per the OR 2021-23 legislative adopted budget. Funding provides assistance in reducing recidivism, decreasing prison use, saving prison costs, protecting the public and holding justice-involved individuals accountable. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 50022 HB3194 Justice Reinvestment

1.00 Community Health Specialist 2 was cut in mid-FY22 in the state rebalance budget modification DCJ-012-22.

Contractual Services- Net increase of \$266k: 3% Evaluation Funding award = \$17k, reduction in MCJRP Supplemental budget (\$383,370), increase of \$294,070 (state rebalance per budget modification DCJ-012-22) and transfer of contracts from PO 50034 (\$336,252).

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 statewide 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. PPOs also integrate trauma-informed practices and brain science into their daily work and utilize data to track disparities.

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 had limited in-person visits to address immediate public safety concerns and address high risk behaviors. Field visits resumed in February 2021 and office visits in October 2021, with staff taking the necessary safety precautions. PPOs are meeting clients face-to-face on a regular basis and have resumed all case management practices.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of high risk adults supervised annually in West Program	1,552	2,000	1,500	1,500
Outcome	Percent of adults who are convicted of a misdemeanor or felony within 1 year of supervision start date	6%	15%	5%	5%

Performance Measures Descriptions

Measure 1: FY 2021 Actual and FY 2022 Estimate have been significantly affected by COVID-19.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,576,396	\$2,117,929	\$2,663,918	\$2,229,117
Contractual Services	\$22,318	\$29,900	\$22,318	\$29,900
Materials & Supplies	\$653	\$0	\$497	\$0
Internal Services	\$0	\$357,505	\$0	\$342,616
Total GF/non-GF	\$2,599,367	\$2,505,334	\$2,686,733	\$2,601,633
Program Total:	\$5,104,701		\$5,288,366	
Program FTE	16.13	14.43	16.02	14.54

Program Revenues				
Intergovernmental	\$0	\$2,505,334	\$258,451	\$2,601,633
Other / Miscellaneous	\$250,000	\$0	\$0	\$0
Total Revenue	\$250,000	\$2,505,334	\$258,451	\$2,601,633

Explanation of Revenues

This program generates \$342,616 in indirect revenues.

County General Fund (CGF) includes \$258,451 deposited into the CGF from the OR Dept of Corrections (DOC) Criminal Fine Account as required by HB5029 for the purpose of planning, operating and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. DOC uses the Grant-in-Aid Program allocation distribution formula among thirty-six counties under ORS 423.530. Multnomah County funding is distributed between DCJ (60%) and MCSO (40%). FY 2023 budget is 50% allocation for each fiscal year.

DOC also allocates Grant-in-Aid (SB1145) and Measure 57 Supplemental Fund (M57) to Multnomah County per the 2021-23 legislative adopted budget. FY 2023 is 51% allocation for the 2nd year of 2021-23 biennium budget:

- 1) \$1,983,506 portion of SB1145 supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525.
- 2) \$618,127 portion of M57 supports justice-involved individuals on active supervision who are convicted of specified drug and property crimes pertaining to M57 and have a substance abuse disorder.

Significant Program Changes

Last Year this program was: FY 2022: 50023 Adult Field Supervision - West

0.11 FTE Parole and Probation Officer shifted from general fund to SB1145 funding to balance the funding sources.

In FY 2022, \$250,000 in state criminal fines revenue was booked other/ miscellaneous revenue and it s/b (50180) intergovernmental revenue. In FY2023, \$258,451 was booked as state revenue (intergovernmental).

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 connect them to long term care in the community.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs had limited in-person visits to address immediate public safety concerns and address high risk behaviors. Field visits resumed in February 2021 and office visits resumed in October 2021, with staff taking the necessary safety precautions. PPOs are meeting clients face-to-face on a regular basis and have resumed all case management practices. The Mental Health Unit also has been conducting community outreach since May 2021 in an effort to reach justice-involved individuals who are experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults served annually	495	525	500	500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	7%	30%	7%	7%

Performance Measures Descriptions

Measures 1 and 2: In FY 2022 the COVID-19 pandemic has impacted the justice system by slowing Court processes. DCJ is now beginning to see the backlog of court cases, and as resolved, more individuals are being placed on probation. The COVID-19 pandemic has increased pressure on the scarce supply housing and DCJ has seen the percentage of JII's supervised by the MHU who are homeless climb to 63%. Community based mental health and substance abuse resources have also been less available.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,683,996	\$0	\$1,730,076	\$0
Contractual Services	\$1,370,543	\$293,967	\$1,278,053	\$200,181
Materials & Supplies	\$0	\$5,485	\$0	\$59,670
Total GF/non-GF	\$3,054,539	\$299,452	\$3,008,129	\$259,851
Program Total:	\$3,353,991		\$3,267,980	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$0	\$299,452	\$0	\$259,851
Total Revenue	\$0	\$299,452	\$0	\$259,851

Explanation of Revenues

County General Fund plus

\$259,851 from Oregon Criminal Justice Commission, Specialty Courts Grant Program grant agreement \$509,686 07/01/2021 – 06/30/2023. 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. FY 2023 budget is 51% for the 2nd year of grant agreement minus approximately an estimated \$90 overspent in FY 2022.

Significant Program Changes

Last Year this program was: FY 2022: 50024 Adult Mental Health Unit - Supervision and Treatment

(1) Contractual Services (general funds) decrease of \$92,490 due to reduction of mental health contracts. (2) Contractual Services (other funds) decrease of \$93,786 due to reduction in Oregon Criminal Justice Commission, Specialty Courts Grant award.

Material and Supplies increased by decreased by \$5,485 in general supplies; In FY 2023, The MHC grant will purchase a web based software subscription (\$59,670). SPROKIT is a flexible, web-based platform that offers criminal justice stakeholders the ability to engage, direct and monitor participant completion of pre-determined activities through an app on the participants' phone.

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 adults convicted of sex offenses 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 had limited in-person visits to address immediate public safety concerns and address high risk behaviors. Field visits resumed in February 2021 and office visits resumed in October 2021, with staff taking the necessary safety precautions. PPOs are meeting clients face-to-face on a regular basis and have resumed all case management practices.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults served annually	529	675	550	550
Outcome	Percent of adults convicted of a misdemeanor felony within 1 year of supervision start date	1%	10%	5%	5%
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

Measure 1: In FY 2022, the COVID-19 pandemic impacted the number of probation cases this program received. It had no impact on post-prison releases.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$114,914	\$1,580,744	\$120,843	\$1,638,890
Contractual Services	\$339,278	\$2,500	\$349,278	\$2,500
Materials & Supplies	\$0	\$15,083	\$0	\$7,500
Internal Services	\$0	\$266,830	\$0	\$251,899
Total GF/non-GF	\$454,192	\$1,865,157	\$470,121	\$1,900,789
Program Total:	\$2,319,349		\$2,370,910	
Program FTE	0.60	10.40	0.60	10.40

Program Revenues				
Intergovernmental	\$0	\$1,865,157	\$0	\$1,900,789
Total Revenue	\$0	\$1,865,157	\$0	\$1,900,789

Explanation of Revenues

This program generates \$251,899 in indirect revenues.

County General Fund plus two funding's from OR Department of Corrections (DOC) allocated to Multnomah County per the 2021-23 legislative adopted budget:

1) \$1,867,249, portion of Grant-in-Aid SB1145 supporting supervision of justice-involved individuals (JIIs), services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

2) \$33,540 DOC Sexually Violent Dangerous Offender (SVDO). Funding provides intensive supervision to specially designated sex offenders in accordance with ORS 144.635. County bills the state on actual number of JIIs served on a set daily rate. FY 2023 budget is trending from prior three year actuals.

Significant Program Changes

Last Year this program was: FY 2022: 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. This program supervises adults convicted of misdemeanor and felony level offenses. In addition, the DV unit works closely with the Victim and Survivor Services unit to advocate for the safety of the victims and survivors, 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/survivors and Department of Community Justice (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 had limited in-person visits to address immediate public safety concerns and address high risk behaviors. Field visits resumed in February 2021 and office visits resumed in October 2021, with staff taking the necessary safety precautions. PPOs are meeting clients face-to-face on a regular basis and have resumed all case management practices.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults served annually	944	1,200	1,000	1,000
Outcome	Percent of adults convicted of a misdemeanor or felony 1 year of supervision start date	4%	15%	5%	5%

Performance Measures Descriptions

Measure 1: FY 2021 Actual and FY 2022 Estimate have been significantly affected by COVID-19.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,479,973	\$1,294,666	\$1,107,592	\$2,069,829
Contractual Services	\$0	\$100,607	\$0	\$100,607
Materials & Supplies	\$2,230	\$0	\$2,230	\$0
Internal Services	\$0	\$218,540	\$0	\$315,266
Total GF/non-GF	\$1,482,203	\$1,613,813	\$1,109,822	\$2,485,702
Program Total:	\$3,096,016		\$3,595,524	
Program FTE	10.00	8.00	7.40	12.60

Program Revenues				
Intergovernmental	\$0	\$1,613,813	\$0	\$2,485,702
Total Revenue	\$0	\$1,613,813	\$0	\$2,485,702

Explanation of Revenues

This program generates \$315,266 in indirect revenues.

County General Fund plus:

- 1) \$2,467,053 which is a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.
- 2) \$18,649 Cost Reimbursement Agreement from US Federal Bureau of Investigation (FBI) Forensics Lab. FBI reimburse the County for the cost of overtime incurred by one Parole and Probation Officer (PPO) position assigned full-time to FBI-managed task forces (North West Regional Computer Forensic Laboratory, NWR CFL) provided the overtime expenses were incurred as a result of task force-related NWR CFL activities. FY 2023 budget is the maximum overtime limit cost reimbursement per federal fiscal year for one PPO. This is an open-ended agreement.

Significant Program Changes

Last Year this program was: FY 2022: 50026 Adult Domestic Violence Supervision

Increased 2.00 Parole-Probation Officers in the supplemental state rebalance in mid-FY 2022. Reclassified a Probation-Parole Officer to digital forensics examiner in bud mod DCJ-006-22.

Shifted 2.60 FTEs (Parole-Probation Officer positions 701155, 704924, 705152) from general fund to other funds during SB1145 grant rebalancing.

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 justice-involved adults, 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, strengthens families, 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 includes several Community Health Specialists and 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, who are not parenting, due to termination of parental rights through the court systems, collaborating with the Health Department and community partners.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs had limited in-person visits to address immediate public safety concerns and address high risk behaviors. Field visits resumed in February 2021 and office visits resumed in October 2021, with staff taking the necessary safety precautions. PPOs are meeting clients face-to-face on a regular basis and have resumed all case management practices.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults served annually	771	900	800	800
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	7%	15%	7%	7%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,429,310	\$201,071	\$2,579,635	\$333,727
Contractual Services	\$38,685	\$124,085	\$41,385	\$71,980
Materials & Supplies	\$7,944	\$0	\$7,684	\$0
Internal Services	\$150,976	\$33,941	\$170,940	\$51,294
Total GF/non-GF	\$2,626,915	\$359,097	\$2,799,644	\$457,001
Program Total:	\$2,986,012		\$3,256,645	
Program FTE	16.50	1.50	17.00	2.00

Program Revenues				
Intergovernmental	\$0	\$325,097	\$0	\$457,001
Beginning Working Capital	\$0	\$34,000	\$0	\$0
Total Revenue	\$0	\$359,097	\$0	\$457,001

Explanation of Revenues

This program generates \$51,294 in indirect revenues.
County General Fund plus:

- 1) \$257,553 OR Department of Corrections HB3503 Family Sentencing Alternative Program intergovernmental agreement (IGA). Funding promotes family reunification, preventing children from entering foster care, and holding justice-involved individuals accountable. Current IGA 07/01/2021 through 06/30/2022. Same 2022 fiscal year funding is to be expected for fiscal year 2023.
- 2) \$199,448 which is a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 50027 Adult Women & Family Services Unit

Personnel Costs: Transferred in 1.00 FTE sworn Community Justice Manager from program offer 50016A Adult Services Management in the supplemental state rebalance in mid-FY 2022. 1.00 FTE Community Health Specialist 2 was cut in the mid-year rebalance budget modification DCJ-012-22. 0.25 FTE Parole and Probation Officer positions 719343 and 719344 shifted to general fund with the end of the SMART WRAPS federal grant.

Contractual Services reduction in other funds- \$52,105: client benefits (\$14,830), provider contracts (\$6,020) and (\$31,255) due to SMART Wraps grant ending.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$697,954	\$0	\$697,954	\$0
Total GF/non-GF	\$697,954	\$0	\$697,954	\$0
Program Total:	\$697,954		\$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 2022: 50028 Diane Wade House

The prior Diane Wade house space set up was a “dormitory style” that had the capacity to accommodate a large number of clients (40). Feedback from residents indicated the dorm style felt institutionalized, reminding them of incarceration, perpetuating trauma and this was a barrier for client entry. Additionally, COVID-19 guidance required social distancing among congregate residents and reducing the capacity and number of referrals to the house. To mitigate these challenges, DCJ held a series of visioning/listening sessions in the fall of 2020 to solicit feedback from staff, community members and past clients of the Diane Wade House in revisioning what this culturally specific transitional housing for justice-involved women housing would look like prior to the issuance of the RFP. This reinforced the message that a single or double room occupancy house with a smaller census with intensive services would best serve high risk and high need clients.

Department: Community Justice **Program Contact:** Denise Pena
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 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. A review of data from 2021 indicates that EM increased in the Gang and Domestic Violence units and decreased in the West and East field supervision units as PPOs looked for other non-punitive options for technical violations, especially in light of the COVID-19 pandemic impacts on operations. The East and West field supervision units include a disproportionate number of JIIs of color on their caseloads.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults served	333	1,250	325	325
Outcome	Number of jail beds saved	15,643	45,000	15,000	15,000

Performance Measures Descriptions

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. In June 2021, EM service resumed in the office.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$205,001	\$117,516	\$214,080	\$121,082
Contractual Services	\$332,000	\$0	\$332,000	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Internal Services	\$0	\$19,836	\$0	\$18,610
Total GF/non-GF	\$557,001	\$137,352	\$566,080	\$139,692
Program Total:	\$694,353		\$705,772	
Program FTE	2.00	1.00	2.00	1.00

Program Revenues				
Intergovernmental	\$0	\$137,352	\$0	\$139,692
Total Revenue	\$0	\$137,352	\$0	\$139,692

Explanation of Revenues

This program generates \$18,610 in indirect revenues.

County General Fund plus \$139,692 which is a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 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 Court, 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 START policy team has an Equity and Inclusion subcommittee that includes representation from the court, probation, treatment and other team members based on project or discussions. This work is guided by the Racial and Ethnic Disparities (RED) assessment tool and an action plan created as part of the National Drug Court Institute (NDCI) Equity and Inclusion training.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs had limited in-person visits to address immediate public safety concerns and address high risk behaviors, maintaining contact with JIIs via phone or other virtual options. As state health guidelines and policies became less restrictive in 2022, in-person interactions increased.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults in START Court served each year in supervision	179	275	175	175
Outcome	Percent of adults in START Court NOT convicted of a misd. or felony within 1 year of supervision start date	90%	80%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$691,495	\$329,846	\$917,403	\$157,247
Contractual Services	\$7,000	\$386,371	\$7,000	\$408,628
Materials & Supplies	\$1,963	\$14,634	\$1,963	\$6,868
Internal Services	\$0	\$32,985	\$0	\$15,725
Total GF/non-GF	\$700,458	\$763,836	\$926,366	\$588,468
Program Total:	\$1,464,294		\$1,514,834	
Program FTE	4.50	2.50	6.00	1.00

Program Revenues				
Intergovernmental	\$0	\$763,836	\$0	\$588,468
Total Revenue	\$0	\$763,836	\$0	\$588,468

Explanation of Revenues

This program generates \$15,725 in indirect revenues.

County General Fund plus \$588,468 which is a portion of OR State Criminal Justice Commission, Specialty Courts Grant Program grant agreement 07/01/2021 through 06/30/2023 to the Multnomah County Drug Court (START) to address the needs and helping justice-involved individuals (JIIs) struggling with substance use disorder through recidivism outcomes with the goal of providing the opportunity to divert JIIs from prison. START stands for Success through Accountability, Restitution and Treatment (START). FY2023 budget is 51% for the 2nd year of grant agreement.

Significant Program Changes

Last Year this program was: FY 2022: 50030 Adult START Court Program

1.50 FTE Corrections Technicians were approved as part of the Board approved budget modification SUPP02-DCJ. DCJ used its indirect revenue to fund these positions in the General Fund. 1.50 FTE Correction Technicians was reduced in the grant due to reduced grant award.

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, teamwork, and in 2022 we will have a new community service work crew option of learning to sew.

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. Community Service is a sanction which allows our JIIs to maintain employment, and it is an alternative to jail. Community Service also provides JIIs the chance to give back to their community through work accomplished at public parks, on water bureau sites, and numerous watersheds. 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. Restitution Work Crew is offered on Saturdays and the \$112 earned goes directly to the victim of the court case.

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 (being paid current minimum wage) to pay their court-ordered restitution. From July 2021 to January 2022, JIIs worked a total of 73 hours and earned \$12,186 to 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, and only resumed with a limited crew in June 2021.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults served	34	1,100	50	50
Outcome	Percent of cases completing community service hours successfully	12%	68%	50%	50%
Output	Number of hours juvenile crews worked in the community	0	7,600	4,500	4,500
Outcome	Restitution payments made by juveniles participating in work crews	\$0	\$50,000	\$35,000	\$35,000

Performance Measures Descriptions

Alternative Community Service work crews decreased due to the COVID-19 pandemic and have ramped up beginning in June 2021 with a limit of only two JII's per van. Due to the limit, the ability to meet contract requirements with partners was decreased.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,387,186	\$67,480	\$1,447,417	\$139,724
Contractual Services	\$22,688	\$65,038	\$10,293	\$107,988
Materials & Supplies	\$41,636	\$0	\$41,636	\$0
Internal Services	\$126,540	\$11,390	\$176,035	\$21,476
Total GF/non-GF	\$1,578,050	\$143,908	\$1,675,381	\$269,188
Program Total:	\$1,721,958		\$1,944,569	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$13,092	\$143,908	\$0	\$269,188
Other / Miscellaneous	\$2,303	\$0	\$3,000	\$0
Total Revenue	\$15,395	\$143,908	\$3,000	\$269,188

Explanation of Revenues

This program generates \$21,476 in indirect revenues.

County General Fund (CGF) plus Intergovernmental Agreement (IGA) with local governments.

- 1) \$3,000 restitution (youths) collected from private parties/ government agencies deposited into the CGF and passed through to victims. FY 2023 budget is per FY 2022 Current Year Estimates.
- 2) \$41,200 IGA PDX Water Bureau general heavy brushing and cleanup work. IGA 07/01/19- 6/30/24 \$41,200/fiscal year.
- 3) \$120,000 IGA PDX Parks & Recreation compensates work performed, services rendered, and for all labor, and incidentals necessary to perform the work and services. IGA ends 06/30/24. FY 2023 budget is trending from FY 2019 (pre-COVID) actuals with FY 2023 daily billing rate of \$568.
- 4) \$75,000/year, a total 5-year IGA of \$375k PDX Water Bureau IGA 06/30/21 - 06/30/2026. Youths in Project Payback program perform outdoor maintenance & landscape to city sites.
- 5) \$32,988 IGA Metro 07/01/2021 - 06/30/2023, \$32,988/year. Youths in the program provide litter pick-up in metro sites.

Significant Program Changes

Last Year this program was: FY 2022: 50031A Community Service

Contractual Services (general funds) reduced by \$12,395 (restitution payments) due to reduction in the private parties revenue.

Contractual Services (other funds) increased by \$42,950 (restitution payments) due to new Metro IGA and increase in PDX IGAs.

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.

Behavioral 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. Parole-Probation Officers (PPOs) had limited in-person visits to address immediate public safety concerns and address high risk behaviors. Field visits resumed in February 2021 and home visits resumed in October 2021, with staff taking the necessary safety precautions. PPOs are meeting clients face-to-face on a regular basis and have resumed all case management practices.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults served annually in the gang unit	340	425	350	350
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	4%	15%	5%	5%
Output	Number of adults served annually in the African American Program	75	100	75	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$417,787	\$1,388,014	\$515,660	\$1,609,860
Contractual Services	\$555,080	\$138,466	\$506,394	\$382,969
Materials & Supplies	\$4,576	\$9,803	\$4,035	\$8,726
Internal Services	\$0	\$234,296	\$0	\$247,436
Total GF/non-GF	\$977,443	\$1,770,579	\$1,026,089	\$2,248,991
Program Total:	\$2,748,022		\$3,275,080	
Program FTE	3.00	9.00	3.00	10.00

Program Revenues				
Intergovernmental	\$0	\$1,770,579	\$0	\$2,248,991
Total Revenue	\$0	\$1,770,579	\$0	\$2,248,991

Explanation of Revenues

This program generates \$247,436 in indirect revenues.
County General Fund plus

- 1) \$2,173,796, which is a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.
- 2) \$75,195, a portion of US DOJ for Innovations in Supervision Initiative grant. Funding is to reduce violent recidivism rate for young African American males with convictions for violent crimes and placed under supervision by refining and expanding the Habitation, Empowerment, Accountability Therapy (HEAT) curriculum within a community supervision setting. Award 10/01/2018 - 9/30/2021 with an approved no-cost extension extended to 9/30/2022.

Significant Program Changes

Last Year this program was: FY 2022: 50032 Adult Gang and African American Program

Transferred a Parole-Probation Officer from program offer 50033 Adult Field Supervision East in the supplemental SUPP02-DCJ state rebalance in mid-FY 2022.

(1) Contractual Services (general fund) - Net reduction of \$48,686 in client assistance. Funding in the amount of \$74,370 were moved to personnel expenses to fund a joint position #743374 within the Behavioral Health Division PO #40081. This Clinical Services Specialist position works with African American Population within the PATH program. Increase of \$25,684 due to COLA and revenue increase in biennium (2) Contractual Services (other funds) - Net reduction of \$244,503. Contracts and professional services reduced by \$57,497 due to HEAT grant ending. In addition, \$302,000 was increased in contracts to provide culturally responsive treatment services to Black and African JIIs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,976,764	\$1,691,309	\$2,062,574	\$1,768,409
Contractual Services	\$1,208	\$361,085	\$1,208	\$120,273
Materials & Supplies	\$2,028	\$8,503	\$625	\$27,804
Internal Services	\$198,825	\$285,493	\$200,324	\$271,805
Total GF/non-GF	\$2,178,825	\$2,346,390	\$2,264,731	\$2,188,291
Program Total:	\$4,525,215		\$4,453,022	
Program FTE	13.50	10.00	13.50	11.00

Program Revenues				
Intergovernmental	\$0	\$2,346,390	\$0	\$2,188,291
Total Revenue	\$0	\$2,346,390	\$0	\$2,188,291

Explanation of Revenues

This program generates \$271,805 in indirect revenues.
County General Fund plus

- 1) \$2,048,930, which is a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.
- 2) \$139,361 Oregon Criminal Justice Commission, Specialty Court Program, a two-year grant agreement 07/01/2021 – 06/30/2023. 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. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 grant agreement plus approximately \$6k of an estimated unspent balance of County FY 2022 adopted budget.

Significant Program Changes

Last Year this program was: FY 2022: 50033 Adult Field Supervision - East

Increased 1.00 FTE Corrections Technician during the supplemental state rebalance SUPP02-DCJ in mid-FY 2022.
Increased 1.00 Parole-Probation Officer in the supplemental state rebalance and transferred it to program offer 50032 Adult Gang and African American Program in mid-FY 2022.

(1) Contractual Services has a net decrease of \$240,812. The grant award for the DUII/DISP program was reduced from FY 2022 by (\$243,812) and a \$3,000 increase due to SB1145 funding. (2) Materials & Supplies has a net increase of \$19,301. Increase of \$4,216 due to SB1145 funding and an increase of \$15,085 with the DUII/DISP grant in supplies.

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

Executive Summary

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

ARC 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 (JIs) releasing from jail, prison or residential treatment. Transition Services staff prioritize cultural-specific and responsive, inclusive housing options when possible. Currently, there is capacity to provide short and long-term housing services for an average of 310 high risk adults identified with behavioral or medical needs using several contracted agencies within the community. Providing housing to JIs is cost effective. On average, the cost to house an individual is \$41.50 daily, as compared to \$170 per day to incarcerate an individual in jail or prison.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average number of individuals housed monthly	318	350	310	310
Outcome	Average percentage of contracted beds utilized each month.	80%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$3,526,466	\$1,431,337	\$3,707,837	\$1,487,003
Total GF/non-GF	\$3,526,466	\$1,431,337	\$3,707,837	\$1,487,003
Program Total:	\$4,957,803		\$5,194,840	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$1,431,337	\$0	\$1,487,003
Total Revenue	\$0	\$1,431,337	\$0	\$1,487,003

Explanation of Revenues

County General Fund plus

\$1,487,003, which is a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 50034 Assessment and Referral Center - Housing

Increased 2.00 FTE Corrections Counselors and 1.00 FTE Program Specialist Sr. for Metro Supportive Housing in bud mod DCJ-005-22. The budget for this program is in JOHS program offer 304000.

(1) Contractual Services (General Funds) - Net increase of \$181,371. In FY 2022, the Housing team evaluated and made changes to the program in order to gain efficiencies, eliminate costs (bed reduction due to utilization rates) and create additional beds based on current service trends. (2) Contractual Services (Other Funds) - Net increase of \$55,666. Smart Wraps Grant ended (\$12,465), increase of services utilizing SB1145 funding (\$404,383) and transfer of \$336,252 (MCJRP services) to PO 50022.

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 pretrial services expansion of the new Flip the Script (FTS) initiative expands services to Black and African Americans, exiting incarceration and/or people in need of support in pretrial release and/or diversion services to avoid incarceration. Funding for this initiative was provided in the FY 2022 budget as part of a public safety package that shifted funds from the traditional criminal justice system and reinvested in upstream prevention, diversion, and reentry programs focused on the Black, Indigenous and/or People of Color (BIPOC).

Program Summary

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

The ultimate goals of FTS are to:

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

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people enrolled in FTS	76	30	80	80
Outcome	Percent of FTS Participants accessing employment and/or benefit income at time of exit	55%	50%	55%	55%

Performance Measures Descriptions

There was a delayed start to pretrial referrals, however, everything with the FTS Program space and referrals are at anticipated levels.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$385,172	\$0	\$377,990	\$0
Total GF/non-GF	\$385,172	\$0	\$377,990	\$0
Program Total:	\$385,172		\$377,990	
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 2022: 50035 Flip the Script - Community Based Services and Support

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$147,177	\$0	\$156,638	\$0
Internal Services	\$0	\$0	\$25	\$0
Total GF/non-GF	\$147,177	\$0	\$156,663	\$0
Program Total:	\$147,177		\$156,663	
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 2022: 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. The SORS 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 which is a risk assessment tool designed to assist in the prediction of sexual and violent recidivism among adult male sex offenders; 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 court ordered fees. Individuals are returned to a high risk caseload if there are any indications of status instability or verified behaviors that present an increased risk to the community or victim.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults served annually	169	175	175	175
Outcome	Percent of adults convicted of a misdemeanor 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

Measure 1: In FY 2022, the COVID-19 pandemic caused a bit of a reduction in the numbers due to there being fewer movements from SCU to the reduced caseload.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$174,365	\$93,658	\$179,821	\$96,478
Internal Services	\$0	\$15,809	\$0	\$14,829
Total GF/non-GF	\$174,365	\$109,467	\$179,821	\$111,307
Program Total:	\$283,832		\$291,128	
Program FTE	1.14	0.86	1.14	0.86

Program Revenues				
Intergovernmental	\$0	\$109,467	\$0	\$111,307
Total Revenue	\$0	\$109,467	\$0	\$111,307

Explanation of Revenues

This program generates \$14,829 in indirect revenues.
County General Fund plus

\$111,307 which is a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 50037 Adult Sex Offense Reduced Supervision (SORS)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$389,538
Contractual Services	\$0	\$0	\$0	\$394,884
Materials & Supplies	\$0	\$0	\$0	\$6,312
Internal Services	\$0	\$0	\$0	\$59,872
Total GF/non-GF	\$0	\$0	\$0	\$850,606
Program Total:	\$0		\$850,606	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$850,606
Total Revenue	\$0	\$0	\$0	\$850,606

Explanation of Revenues

This program generates \$59,872 in indirect revenues.

1) \$449,410, a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

2) \$401,196, portion of a two-year award ending on 06/30/2023 from OR Criminal Justice Commission Specialty Courts Grant Program to fund the Multnomah County Drug (STEP) Court to reduce disparities by targeting Measure 11 person-to-person crimes with the opportunity to positively impact a population that includes a disproportionate number of Black, Indigenous, and/or People of Color (BIPOC) individuals. FY 2023 budget is 51% for the 2nd year of the 2021-23 grant award.

Significant Program Changes

Last Year this program was:

Added 2.00 FTE Parole-Probation Officers and 1.00 Corrections Technician in the supplemental state rebalance SUPP02-DCJ in mid-FY 2022.

The STEP grant is new grant awarded during mid-FY 2022 and the following budget was added to PO 50030 (START Program). Revenue = \$397,714, contracts \$375,423 and materials \$22,291

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

Executive Summary

This program offer will establish a Mental Health Treatment Outreach Program. This program will work on enhancing motivation for treatment, stabilization, skill development and case management services for justice-involved individuals (JIIs). The focus will be on working with justice-involved individuals with the Mental Health Unit (MHU) who are not ready to engage with mental health treatment or who are waiting to enter mental health treatment.

Program Summary

The Mental Health Treatment Program will operate as a low barrier, single point of contact space where justice-involved individuals with significant needs including mental health, substance abuse and homelessness can come for stabilization, work on enhancing motivation, develop skills for effectively engaging in treatment, and case management services. By providing this service, MHU will be able to more effectively utilize limited treatment resources and provide more stabilization and case management services.

The Treatment Program will perform the following functions:

- Provide one point of access to meet basic needs such as food, clothing, shelter;
- Enhance motivation to engage in treatment to promote stabilization;
- Develop skills so that individuals are equipped to engage in and navigate complex community based and governmental systems; and
- Coordinate with other community behavioral health resources and outreach programs to ensure a continuum of support and services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults served annually	N/A	N/A	N/A	150
Outcome	Percent of Mental Health Unit clients engaged in treatment or treatment readiness	N/A	N/A	N/A	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$662,973	\$0
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$762,973	\$0
Program Total:	\$0		\$762,973	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

One Time Only - General Funds = \$762,973

Significant Program Changes

Last Year this program was:

This program addresses Crisis Response & Community Recovery response priority area.

The Mental Health Treatment Program will work on enhancing motivation for treatment, stabilization, skill development and case management services for justice-involved individuals (JIIs). The focus will be on working with justice-involved individuals with the Mental Health Unit (MHU) who not ready to engage with mental health treatment or who are waiting to enter mental health treatment. This program will hire limited duration (3) Community Health Specialists and (3) Correction Counselors for this program and provide meal services.

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

Executive Summary

This program offer will increase the capacity for the Habilitation Empowerment Accountability Therapy (HEAT) program to be delivered to Black and African-American justice-involved individuals (JIIs). It will also continue to fund three Community Health Specialists, departmental infrastructure to support ARP goals and one Records Technician position in the Victim and Survivor Services unit. This offer was funded in FY 2022 with American Rescue Plan funding and due to continued need will be funded with County General Funds.

Program Summary

The HEAT curriculum is a culturally responsive cognitive behavioral intervention program designed to reflect and address the unique experiences and needs of participants. The ability to address antisocial thinking is an effective way to reduce recidivism especially as it relates to gun violence. This program will continue to increase capacity to serve youth and adults in this cognitive behavioral intervention on an ongoing basis.

This program offer will provide permanent programming to 18-30 year old young men. Additionally it will provide community support and resources to Latinx communities for those impacted by community violence. This programming includes peer support, skill building, cognitive services and behavioral/culturally responsive services. This would provide opportunities to partner with national experts to build out culturally responsive programming for this population of justice-involved individuals and further develop promising practices to work with underserved populations within the community.

This program offer will provide ongoing funding for a Records Technician in the Victim and Survivor Services unit to ensure compliance with Crime Victims' Rights. Since FY 2019 victims/survivors who signed up for notification of rights increased by more than 50%. The number of victims/survivors requesting victim rights impacts additional critical job functions of the unit that are required by statute, namely, notifying victims of hearings and events related to their requested rights.

This program offer will also continue to fund a Project Manager to assist DCJ implement the American Relief Act programs, as well as assist the department on other projects including future of work, reform efforts, enhanced collaborations to reduce gun violence, among other projects. Three Community Health Specialists have been hired to work in the Women's and Family unit in collaboration with the Health Department & DCHS to provide families with safety plans and trauma support for those who have felt the direct impacts of gun violence.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total capacity of AAP and Heat Programs	N/A	105	105	105
Outcome	Number of JIIs referred to wraparound services (WFSU)	N/A	50	50	50
Output	Letters sent to victims informing them of rights	N/A	N/A	N/A	2100
Outcome	Total number of victims/survivors requesting rights	N/A	N/A	N/A	35%

Performance Measures Descriptions

New Measures: Measure 3 and 4 are new for FY 2023.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$531,570	\$0
Contractual Services	\$0	\$0	\$730,000	\$0
Total GF/non-GF	\$0	\$0	\$1,261,570	\$0
Program Total:	\$0		\$1,261,570	
Program FTE	0.00	0.00	5.00	0.00

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

Explanation of Revenues

General Funds - \$1,261,570

Director's Office Total = \$396,301. This includes: VSS (Records Tech) - \$94,390; Project Manager - \$151,911 ; Consultant \$150,000

Adult Services Division total = \$865,269. This includes: Community Violence Intervention Programs -Gang \$500,000 ; Community Health Specialists - \$285,269 and HEAT Training -\$80,000

In FY 2022, these programs were funded with ARP funds. In FY 2023, funding will be on-going general funds.

Significant Program Changes

Last Year this program was: FY 2022: 50099B ARP Community Violence Intervention Programs

This program addresses Crisis Response & Community Recovery response priority area.

This expands the depth and reach of County Services. There has been a continued increase in community and gun violence. DCJ's Gang and African American Program will use these funds to add capacity for the HEAT program that will be delivered to African-American JIIs. There will also be an expansion of programming to 18-25 year old men impacted by gun violence. Staffing will be added to the department to provide families with safety plans and trauma support directly related to gun and domestic violence. Lastly, DCJs departmental infrastructure will be enhanced via a Project Manager position in order to move forward our plan.

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, defense counsel, education system, community providers, 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 deliver 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 legally-mandated mediation and parent education classes. 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of juvenile criminal referrals received annually	632	1,200	600	600
Outcome	Percent of youth who had one or more subsequent adjudications within 1 year post disposition	35%	25%	35%	35%

Performance Measures Descriptions

Measure 1 and 2: FY 2022, the COVID-19 pandemic has had a significant impact on the number and type of referrals made to the Juvenile Services Division. Changing law enforcement practices have reduced the volume of low-level crimes that have been submitted to JSD for handling. The referrals that have been made to JSD by law enforcement are generally for more serious (felony and/or firearm related) offenses.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,396,853	\$25,873	\$1,475,695	\$21,669
Contractual Services	\$164,335	\$16,780	\$264,335	\$10,000
Materials & Supplies	\$125,514	\$31,151	\$125,514	\$0
Internal Services	\$0	\$2,803	\$0	\$3,331
Total GF/non-GF	\$1,686,702	\$76,607	\$1,865,544	\$35,000
Program Total:	\$1,763,309		\$1,900,544	
Program FTE	6.88	0.12	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$51,607	\$0	\$0
Other / Miscellaneous	\$0	\$25,000	\$0	\$35,000
Total Revenue	\$0	\$76,607	\$0	\$35,000

Explanation of Revenues

This program generates \$3,331 in indirect revenues.
 County General Fund plus two separate awards from Annie E. Casey Foundation:

- 1) \$25,000 supporting Juvenile Detention Alternative Initiative (JDAI) strategic priorities essential to innovate and sustain reform gains. Current funding ends 08/31/2022. FY 2023 budget is assuming same funding will continue to fiscal year 2023.
- 2) \$10,000 supporting for system/community partnerships in probation transformation sites. Total funding for this award is \$20,000 from 12/01/2021 through 12/31/2022.

Significant Program Changes

Last Year this program was: FY 2022: 50050 Juvenile Services Management

(1) Reclassified a Manager Senior to Manager 2 in bud mod DCJ-004-22. (2) Backfilled 0.12 FTE from position 705209 - from G50 0277 04 JJDAI and G50 0277 05 JJDAI (Annie Casey Grant) to 508700 to balance grant.

Contractual services (General Fund) - Added of 100,176 for trauma informed training during general fund constraint balancing. (2) Contractual services (Other Fund) - Net decrease of \$6,780. OJDDP Emergency grant ending (\$16,780) and added client assistance funds from the JJDAI Grant in the amount of \$10,000. (3) Materials and Services - Decrease of \$31,151 in supplies due to the OJDDP Grant ending.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$123,636	\$0
Contractual Services	\$0	\$0	\$104,893	\$0
Total GF/non-GF	\$0	\$0	\$228,529	\$0
Program Total:	\$0		\$228,529	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

This program funds one Program Specialist position (Restorative Justice Coordinator position) and training funds for restorative practices contractor.

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

Executive Summary

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

Program Summary

Juvenile Records and Administrative Services provide the following specific functions:

Clerical Support Services: Provides office support to division teams and personal. Essential functions include staff scheduling for detention and the Assessment & Evaluation program, purchasing supplies, placing orders as needed, shelter care tracking, Medicaid billing preparation, reviewing client service notes, and creating client charts. Juvenile Records and Administrative Services also maintains all closed juvenile files, provides public assistance with general inquiries, oversees mail distribution, and processes documents and forms for JSD, the District Attorney's Office, Department of Human Services, and the Judiciary per inter-agency agreements.

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

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of referrals received & processed annually	1,783	2,400	2,000	2,000
Outcome	Number of court orders and dispositions processed	1,516	1,300	1,500	1,500
Outcome	Number of expungements	N/A	N/A	N/A	700

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,103,686	\$0	\$1,505,552	\$134,552
Contractual Services	\$13,500	\$0	\$13,500	\$0
Materials & Supplies	\$23,806	\$0	\$25,349	\$0
Internal Services	\$1,386,968	\$10,000	\$1,438,796	\$20,680
Total GF/non-GF	\$2,527,960	\$10,000	\$2,983,197	\$155,232
Program Total:	\$2,537,960		\$3,138,429	
Program FTE	10.00	0.00	13.20	1.40

Program Revenues				
Intergovernmental	\$0	\$10,000	\$0	\$0
Service Charges	\$0	\$0	\$0	\$155,232
Total Revenue	\$0	\$10,000	\$0	\$155,232

Explanation of Revenues

This program generates \$20,680 in indirect revenues.
County General Fund plus

\$155,232, an intergovernmental agreement (IGA) Expunction of Juvenile Records with Oregon Youth Authority (OYA) for expunction of qualified juvenile records. In 2021, Legislature passed a new law, Senate Bill SB575, regarding automatic expunction of juvenile records. SB575 allows counties to invoice the state at a flat rate of \$206.15 per qualified expunction. The IGA amount is \$310,461.90 for the period 01/02/2022 - 01/01/2024. FY 2023 budget is 50% of the IGA.

Significant Program Changes

Last Year this program was: FY 2022: 50051A Juvenile Services Support

Program FTE - General Funds. Increased 1.00 FTE Records Technician added in the supplemental state rebalance budget modification #SUPP02-DCJ-002-22 in mid-FY2022. Transferred from program offer 50054A - 1.00 FTE Clerical Unit Coordinator, 0.80 FTE Administrative Analyst and 0.80 FTE Office Assistant 2, 0.40 Records Tech moved to Expungement Grant. This was a consolidation of the Records and Administrative Services Unit.

Program FTE - Other Funds. Increased 1.00 FTE Records Technician (RT) in FY2023 due to the new SB575 state expunction services in addition to 0.40 FTE (0.10 portion of 4 RT positions).

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

Executive Summary

This program offer enhances the Department of Community Justice (DCJ) effort to improve conditions of confinement in our juvenile detention facility by investing in the physical building which is 27 years old and in disrepair. Facilities Project Management (FPM) has allocated some funding for capital improvements, but that will only restore one pod (two units) in the Juvenile Detention center to its original condition. This funding will allow for enhancements to the physical space for two pods (four units) to create a safer and trauma-informed environment.

Program Summary

DCJ is committed to improving the safety and environment of our Juvenile Detention center. Although Facilities Project Management (FPM) has allocated resources to make much-needed and long overdue repairs to one detention pod (two units per pod), funding is not sufficient to enhance the environment to become more trauma-informed and developmentally appropriate. This program offer focuses on creating youth sleeping rooms that are less institutional, making showers safer, expanding usable space in the dayroom, creating areas for additional programming/services, and improving lighting and ventilation. An additional \$1 million is needed to supplement FPM's \$1.2 million/pod investment for one pod, and an additional \$2.2 million is needed to restore and enhance a second pod.

Youth of color are significantly over-represented in detention. These improvements will help youth of color by providing a safe and trauma-informed environment. The refurbishment improves the sleeping rooms, showers and programming space. When youth feel safe they are able to gain skills, stabilize and then successfully return to home or other community placements.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of youth served in the renovated pod	N/A	N/A	N/A	50
Outcome	Percent of total pods remodeled	N/A	N/A	N/A	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Internal Services	\$0	\$0	\$3,200,000	\$0
Total GF/non-GF	\$0	\$0	\$3,200,000	\$0
Program Total:	\$0		\$3,200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

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. Family Court Services offers conflict resolution and parent information services to support positive connections as families change.

Program Summary

Through parent education, mediation, co-parent coaching, and information and referral services, FCS assists families involved with the Family Court and plays a critical role in supporting families to limit their children's exposure to ongoing parental conflict. 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 nearly 2,500 Multnomah County parents with a Family Law case each year.

In addition to Parent Education, FCS provides child custody and parenting time mediation to over 1,000 families per year and provides co-parenting coaching to 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.

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. All FCS services are provided virtually currently, some of which will continue even once FCS resumes in person services at some point in the future. Providing mediation services remotely has enabled FCS to expand hours to offer mediation in the early morning, early evening, and on Saturdays.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of mediation appointments kept	N/A	N/A	N/A	1100
Outcome	Percent of individuals satisfied with parent education classes	90%	90%	90%	90%

Performance Measures Descriptions

Measure 1: Changed to align with core functions of program. Previous measure was "Percent of individuals satisfied with process of mediation." Measure could be not calculated due to changes caused by COVID-19.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$509,879	\$685,475	\$540,242	\$734,080
Contractual Services	\$0	\$63,684	\$0	\$62,819
Materials & Supplies	\$2,340	\$17,756	\$2,340	\$20,621
Internal Services	\$0	\$270,416	\$0	\$264,945
Total GF/non-GF	\$512,219	\$1,037,331	\$542,582	\$1,082,465
Program Total:	\$1,549,550		\$1,625,047	
Program FTE	3.72	5.28	3.77	5.23

Program Revenues				
Fees, Permits & Charges	\$0	\$952,266	\$0	\$188,742
Intergovernmental	\$0	\$85,065	\$0	\$893,723
Total Revenue	\$0	\$1,037,331	\$0	\$1,082,465

Explanation of Revenues

This program generates \$112,828 in indirect revenues.

County General Fund plus

- 1) \$811,823 in state funding for conciliation & mediation services expect continued funding at current level. State allocation is formula base on each biennium. FY 2023 budget is 50% allocation for 2021-23 biennium.
- 2) \$61,127 Conciliation Services fee \$10 collected as part of \$60 marriage license fees. FY 2023 budget is based on the average of FY20 & FY21 actuals plus FY22 current year estimate.
- 3) \$127,615 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. FY 2023 budget is based on the average of FY20 & FY21 actuals plus FY22 current year estimate.
- 4) \$81,900 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. Award ends 9/30/2023.

Significant Program Changes

Last Year this program was: FY 2022: 50052 Family Court Services

Reclassified 2.00 Marriage and Family Counselor Associates to Marriage and Family Counselor in bud mod DCJ-004-22 and DCJ-013-22.

Backfilled 0.05 FTE from position 700795 - from G50 0270 08 09 JFCS (DOJ A&V Grant) to 509042 to balance grant.

In FY 2022, \$778,354 in state funding for conciliation & mediation services was booked to fees, permits & charges (50220) and it s/b (50180) intergovernmental revenue. In FY 2023, \$811,823 was booked as state revenue (intergovernmental).

Department: Community Justice **Program Contact:** Ken Jerin
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. The Cafe supports detention staff who do not get breaks that allow for them to leave the building easily.

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 meals. 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 offered take out service only until October 2021 when it reopened for in-person purchases.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average number of Courtyard Cafe transactions per day	10	150	150	150
Outcome	Amount of annual revenue earned	\$54,564	\$150,000	\$185,000	\$185,000

Performance Measures Descriptions

Measure 1 and 2: FY 2021, the COVID-19 pandemic impacted the program offer in every way. All caterings stopped with the exception of providing shelter and outreach meals to the homeless population. The Cafe closed entirely for two weeks, then opened for take-away business only for the few staff and partners who remained in the building. Catering has picked back up in the current fiscal year largely to provide outreach meals. We expect this to continue for the next few years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$292,159	\$0	\$304,397	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$100,936	\$0	\$101,768	\$0
Internal Services	\$23,409	\$0	\$26,541	\$0
Total GF/non-GF	\$424,826	\$0	\$441,028	\$0
Program Total:	\$424,826		\$441,028	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$126,334	\$0	\$142,500	\$0
Total Revenue	\$126,334	\$0	\$142,500	\$0

Explanation of Revenues

County General Fund includes revenue \$64,200 in Courtyard Café sales and \$78,300 in Catering sales.

FY 2023 budget is based on average of FY 2020 and FY 2021 actuals plus FY 2022 current year estimates /3 years. Catering sales support youth in the Culinary Arts Youth Program, which 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 2022: 50053 Courtyard Cafe and Catering

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

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they are awaiting a hearing and have been determined to be a serious risk to public safety and/or are high risk to not appear for court. In FY 2021, over 450 youth were brought to Juvenile Detention for intake screening. This offer funds 40 of the 56 beds required to meet the Metro Region's daily detention needs.

Program Summary

Though originally constructed with 191 beds, only 56 beds are needed to meet the Metro Region's daily detention needs. Clackamas and Washington Counties will contract for a total of 27 beds. The remaining 29 beds will house high risk Multnomah County youth who are not appropriate for community placement. Of those 56 beds, a unit of 16 beds must be kept available for youth who identify as female.

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

Funding for these 40 detention beds allows for intake services and housing arrangements for youth who are awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction.

Due to the COVID-19 pandemic, juvenile justice partners worked together to decrease the number of youth placed in detention in an effort to prevent the spread of the virus. This provided the juvenile justice system an opportunity to operate significantly below capacity while finding alternatives to detention without impacting public safety. Black, African American, and Latinx youth are overrepresented in detention. Less detention illuminates opportunities to create more appropriate, culturally responsive alternatives to detention that will benefit these youth.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of days in which the detention population did not exceed funded bed capacity	365	365	365	365
Outcome	Number of days annually without use of physical or mechanical restraints applied to detained youth	339	300	330	330

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$6,569,886	\$765,493	\$6,382,230	\$885,264
Contractual Services	\$5,461	\$0	\$56,661	\$0
Materials & Supplies	\$131,112	\$163,754	\$137,738	\$100,000
Internal Services	\$1,473,474	\$76,549	\$1,532,032	\$88,526
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$8,190,933	\$1,005,796	\$8,119,661	\$1,073,790
Program Total:	\$9,196,729		\$9,193,451	
Program FTE	45.40	6.49	48.69	7.11

Program Revenues				
Intergovernmental	\$3,212,433	\$1,005,796	\$3,504,732	\$1,073,790
Total Revenue	\$3,212,433	\$1,005,796	\$3,504,732	\$1,073,790

Explanation of Revenues

This program generates \$88,526 in indirect revenues.
County General Fund plus

- 1) \$100,000 from US Dept. of Agriculture grant through the Oregon Dept. Education for youth qualifying for school breakfast & lunch programs: \$35K/breakfast & \$65K/lunch. FY 2023 budget is the average of actuals of FY 2020 & FY 2021 and FY 2022 CYE.
- 2) \$3,504,732 detention bed usage intergovernmental agreements (IGA) with Clackamas County (13 beds), and Washington County (14 beds), respectively, using the proposal bed day rate of \$366 by both counties. Budget also includes a deduction of \$102,198 for Multnomah County Health Dept.'s provision of healthcare to individuals in detention.
- 3) \$973,790, a two-year IGA ending 06/30/2023 with Oregon Youth Authority Juvenile Crime Prevention Basic Services to prevent highest risk youth offenders from re-offending. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 IGA.

Significant Program Changes

Last Year this program was: FY 2022: 50054A Juvenile Detention Services - 40 Beds

Transferred 1.00 FTE Clerical Unit Coordinator, 0.80 FTE Administrative Analyst and 0.80 FTE OA2 to program offer 50051 Juvenile Records and Administrative Services in the supplemental state rebalance budget modification #SUPP02-DCJ-002-22 in mid-FY2022. This was a consolidation of the Records and Administrative Services Unit.

For FY 2023, added 5.00 FTE Juvenile Custody Services Specialist positions as "floaters" within the juvenile detention system, and reduced an offsetting amount in overtime and temporary/on call for a net zero budgetary change.

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

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they are awaiting a hearing and have been determined to be a serious risk to public safety and/or are high risk to not appear for court. In FY 2021, over 450 youth were brought to Juvenile Detention for intake screening. This offer funds 16 of the 56 beds required to meet the Metro Region's daily detention needs.

Program Summary

Though originally constructed with 191 beds, only 56 beds are needed to meet the Metro Region's daily detention needs. Clackamas and Washington Counties contract for 27 beds. The remaining 29 beds will house high risk Multnomah County youth who are not appropriate for community placement. Of those 56 beds, a unit of 16 beds must be kept available for youth who identify as female.

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

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

Due to the COVID-19 pandemic, juvenile justice partners worked together to decrease the number of youth placed in detention in an effort to prevent the spread of the virus. This provided the juvenile justice system an opportunity to operate significantly below capacity while finding alternatives to detention without impacting public safety. Black, African American, and Latinx youth are overrepresented in detention. Less detention resources may force the public safety system to create other, more appropriate and culturally responsive alternatives to detention that will benefit these youth.

Performance Measures					
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of days in which the detention population did not exceed funded bed capacity	365	365	365	365
Outcome	Number of days annually without use of physical or mechanical restraints applied to detained youth	339	300	330	330

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,289,141	\$0	\$1,208,591	\$0
Materials & Supplies	\$27,824	\$0	\$36,018	\$0
Total GF/non-GF	\$1,316,965	\$0	\$1,244,609	\$0
Program Total:	\$1,316,965		\$1,244,609	
Program FTE	9.51	0.00	8.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2022: 50054B Juvenile Detention Services - 16 Beds

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

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

Related Programs:
Program Characteristics:
Executive Summary

One of the key components for supervision of pre-adjudicated justice-involved 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 youth who pose a significant and immediate threat to public safety. Research published by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) shows that detaining youth, who can otherwise be safely maintained in the community, makes it more likely they will re-offend.

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 on the highest level and may be reduced in their level of supervision based on their performance.

While on CMP, each youth is required to make several daily phone calls to the CMP office for mandatory check-ins. CMP staff conduct face-to-face visits at home, school, and place of employment (referred to as field visits) to support each youth's success and assure program compliance, and adherence to conditions of release. Field visits are random and are conducted 7 days a week, 365 days a year. Each youth's progress 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 likely impacted outcomes related to youth successfully completing the program. In addition, the pandemic caused an increase in the severity of charges for youth who utilized this program 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of youth referrals	135	250	200	200
Outcome	Percent of youth who attend their court appearance	98%	98%	100%	100%

Performance Measures Descriptions

Measure 1 and 2: FY 2022, the COVID-19 pandemic has had an impact on use of alternatives to detention. There was a temporary hold on conducting home visits due COVID-19. The suspension of home visits altered the use of Community Monitoring (CM), which lowered the number of referrals. Electronic Monitoring (EM) was used as a passive form of monitoring electronically, without home visits. As home visits have returned, and both EM and CM are used, DCJ now sees an increase in population.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$204,381	\$442,435	\$57,625	\$611,859
Total GF/non-GF	\$204,381	\$442,435	\$57,625	\$611,859
Program Total:	\$646,816		\$669,484	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$442,435	\$0	\$611,859
Total Revenue	\$0	\$442,435	\$0	\$611,859

Explanation of Revenues

County General Fund plus

\$611,859, a portion intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) Youth Gang Services. Total IGA is \$3,846,589.00 for the period of 07/01/2021 – 06/30/2023. Funding provides services designed to impact youth gang involvement and to decrease minority youth commitment to OYA institutions. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 IGA.

Significant Program Changes

Last Year this program was: FY 2022: 50055 Community Monitoring Program

Contractual Services budget in General Fund decreased by \$146,756 (supervision to youth in the community in lieu of detention + COLA) and Other Funds increased by \$169,424 (State Funding). The budget was shifted between funds.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of youth intakes	58	60	60	60
Outcome	Percent of youth who do not leave the shelter during their placement	75%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$286,855	\$532,252	\$331,550	\$488,455
Total GF/non-GF	\$286,855	\$532,252	\$331,550	\$488,455
Program Total:	\$819,107		\$820,005	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$353,911	\$0	\$361,411
Service Charges	\$0	\$178,341	\$0	\$127,044
Total Revenue	\$0	\$532,252	\$0	\$488,455

Explanation of Revenues

County General Fund plus

1) \$361,411, a portion of the IGA with Oregon Youth Authority (OYA) Youth Gang Services. Total IGA is \$3,846,589.00 for the period of 07/01/2021-06/30/2023. Funding provides services designed to impact youth gang involvement and to decrease minority youth commitment to OYA institutions through short-term shelter and residential placements. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 IGA.

2) \$127,044 Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth authorized to receive Behavior Rehabilitation Services (BRS). FY 2023 budget is the average of actuals of FY 2020 & FY 2021 and FY 2022 CYE.

Significant Program Changes

Last Year this program was: FY 2022: 50056 Juvenile Shelter & Residential Placements

Contractual Services - Bed rate reimbursement rate results in decreased reimbursement funding of \$43,797 (rate increases). Provider agency rate = \$215.47 vs reimbursement rate to DCJ of \$201.24, net difference of \$14.23/per bed) for residential placements and short term shelters. This amount was transferred to the general fund during grant balancing.

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 serves youth, typically ages 12 to 18, who are facing charges in the Juvenile Court. Youth are assessed using 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.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total number of cases referred for adjudication	206	280	250	200
Outcome	Percent of youth who do not receive a new adjudication within one year post adjudication	N/A	N/A	N/A	80%

Performance Measures Descriptions

Measures 1: FY 2022, Juvenile referrals are down significantly due to the COVID-19 pandemic impacts.
 Measure 2: Previous measure is work that has been moved to a program offer (50050B).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,405,966	\$0	\$1,458,214	\$0
Contractual Services	\$6,144	\$0	\$6,144	\$0
Materials & Supplies	\$4,947	\$0	\$4,687	\$0
Internal Services	\$21,398	\$0	\$26,398	\$0
Total GF/non-GF	\$1,438,455	\$0	\$1,495,443	\$0
Program Total:	\$1,438,455		\$1,495,443	
Program FTE	10.00	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 2022: 50057 Juvenile Adjudication

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,210,568	\$649,694	\$2,148,622	\$751,998
Contractual Services	\$66,505	\$61,740	\$87,590	\$50,000
Materials & Supplies	\$9,466	\$0	\$9,466	\$0
Internal Services	\$64,201	\$64,971	\$74,084	\$75,200
Total GF/non-GF	\$2,350,740	\$776,405	\$2,319,762	\$877,198
Program Total:	\$3,127,145		\$3,196,960	
Program FTE	15.36	4.64	14.83	5.17

Program Revenues				
Intergovernmental	\$0	\$776,405	\$0	\$877,198
Total Revenue	\$0	\$776,405	\$0	\$877,198

Explanation of Revenues

This program generates \$75,200 in indirect revenues.

County General Fund plus two two-year intergovernmental agreement (IGA) 7/1/2021-06/30/2023 with Oregon Youth Authority (OYA).

1st IGA, Juvenile Crime Prevention Diversion Services. FY 2023 budget is 51% allocation for the 2nd year of the IGA plus approximately \$700 of an estimated unspent balance of County adopted FY2022 Budget. Funding breaks down into:

- 1) \$357,097 provides treatment services for substance abuse and mental health.
- 2) \$312,463 provides treatment services for female youths with a Class A misdemeanor and/or a more serious act of delinquency.
- 3) \$157,638 provides juvenile sex supervision and treatment services.

2nd IGA, Flex Fund of \$50,000. Funding provides services tailored to meet individual needs and case plans of adjudicated youth offenders. Per OYA, if Multnomah County spends down the total IGA of \$50,000 before 06/30/2022, OYA will amend the current IGA to support an additional \$50,000.

Significant Program Changes

Last Year this program was: FY 2022: 50058 Juvenile Field Probation

In FY 2022, SUPP02-DCJ-002 shifted 0.17 Juvenile Counselor in the RISE program, 0.20 Juvenile Counselor in the Female Gender Unit and 0.16 Juvenile Counselor in the Sex Offender Treatment Team from the general fund to the State JCP Diversion fund.

Contractual Services (other funds) - Transferred \$11,740 (Day services African American youth) to the general fund during grant balancing. If allocated funds of \$50,000 is spend prior to June 2022, there is potential for another funding allocation of \$50,000.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,839,043	\$393,153	\$1,932,313	\$377,009
Contractual Services	\$159,422	\$1,000	\$131,913	\$29,166
Materials & Supplies	\$5,073	\$0	\$5,060	\$48,129
Internal Services	\$273,659	\$66,365	\$286,703	\$56,515
Total GF/non-GF	\$2,277,197	\$460,518	\$2,355,989	\$510,819
Program Total:	\$2,737,715		\$2,866,808	
Program FTE	13.02	2.98	13.19	2.81

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$85,604
Service Charges	\$0	\$460,518	\$0	\$425,215
Total Revenue	\$0	\$460,518	\$0	\$510,819

Explanation of Revenues

This program generates \$56,515 in indirect revenues.

County General Fund plus

- 1) \$177,555 Oregon Health Authority, Medical Assistance Programs provides rehabilitation services to Medicaid eligible youth authorized for Behavior Rehabilitation Services (BRS). FY 2023 budget is based on the average of FY 2020 & FY 2021 actuals plus FY 2022 current year estimate.
- 2) \$117,856 IGA Oregon Dept. of Human Services ends 06/30/2022 provides four A&E beds to youths exhibiting behavioral disorders and authorized to receive BRS. Expect funding to continue in FY 2023.
- 3) \$129,804 IGA Clackamas County provides two A&E beds for Clackamas youth requiring a staff-secured, out of home placement. IGA ends 06/30/2022. Expect funding to continue in FY 2022.
- 4) \$85,604 IGA OR Dept of Human Services from 06/01/2021 – 06/30/2022. Supports recruitment and/or retention of direct care staff prioritizing underserved groups. FY 2023 budget expected to be a one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2022: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

Program FTE: (1) Shifted 0.05 FTE Juvenile Counseling Services Specialist position 707906 - from general fund 506600 to G50 0274 01 JA&E (DHS Medical Billing) to balance grant. (2) Shifted 0.22 FTE Juvenile Counseling Services Specialist position 707908 - from M50 BRS JA&E to general fund 506600 to balance grant.

Contractual Services (General Fund) - Decreased by \$27,509. BRS match decreased based on projected revenue. Contractual Services (Other Fund) - Increased by \$27,509 due to the IGA with the Dept. of Human Services. Funds will be used for Staff training and certifications. (3) Materials & Supplies increased by \$48,129 due to the ODHS Workforce Support grant. This will be used to fund staff Training and Travel.

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, Latinx, other CHI-qualifying 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of CHI-qualifying youth referred through Juvenile	76	100	75	75
Outcome	Percent of CHI-qualifying youth not receiving a new adjudication after entering services	73%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$1,296,133	\$900,000	\$1,289,530	\$988,490
Total GF/non-GF	\$1,296,133	\$900,000	\$1,289,530	\$988,490
Program Total:	\$2,196,133		\$2,278,020	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$900,000	\$0	\$988,490
Total Revenue	\$0	\$900,000	\$0	\$988,490

Explanation of Revenues

County General Fund plus

\$988,490 a portion of the intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) Youth Gang Services. Total IGA is \$3,846,589.00 for the period of 07/01/2021-06/30/2023. Funding provides services designed to impact youth gang involvement and to decrease minority youth commitment to OYA institutions through short-term shelter and residential placements. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 IGA.

Significant Program Changes

Last Year this program was: FY 2022: 50065 Juvenile Community Healing Initiative (CHI)

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

Executive Summary

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 - implements strategies for increasing restorative opportunities for youth in the juvenile justice system as well as those at risk of system involvement. Serves as a liaison between JSD and school districts. 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 - Serve as law enforcement liaisons by helping to prevent delinquency, 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.

Diversion Juvenile Court Counselors - Youth who commit low-level delinquent acts are assessed and held accountable via contracts called Formal Accountability Agreements (FAA), instead of being adjudicated. FAA conditions may include community service, restitution, a letter of responsibility, school attendance, and/or treatment services.

Juvenile Reform Coordinator- provides coordination for Transforming Juvenile Probation and other juvenile justice reform efforts, and CHI Prevention contracts. The coordinator is facilitating the development of a Youth Justice Advisory Board and other opportunities for youth, parents, and victims to inform the juvenile justice system.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of youth served	N/A	N/A	N/A	105
Outcome	Percent of youth on probation actively engaged in school	87%	90%	90%	90%

Performance Measures Descriptions

New Measure 1: Changed to align with core functions of the program. Previous measure was not accurate due to changes caused by COVID-19.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$656,405	\$194,543	\$829,405	\$198,376
Contractual Services	\$72,185	\$0	\$73,928	\$6,619
Materials & Supplies	\$7,671	\$0	\$9,131	\$0
Internal Services	\$13,192	\$19,454	\$16,597	\$19,838
Total GF/non-GF	\$749,453	\$213,997	\$929,061	\$224,833
Program Total:	\$963,450		\$1,153,894	
Program FTE	4.65	1.35	5.65	1.35

Program Revenues				
Intergovernmental	\$0	\$213,997	\$0	\$224,833
Total Revenue	\$0	\$213,997	\$0	\$224,833

Explanation of Revenues

This program generates \$19,838 in indirect revenues.
County General Fund plus

\$224,833 a portion of grant agreement with Oregon Dept. of Education, Youth Development Division Juvenile Crime Prevention program. Total grant agreement is \$896,360 07/01/2021 – 06/30/2023. Funding supports provision of high-risk Juvenile Crime Prevention Services that reduce rates of juvenile arrests and recidivism. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 grant agreement.

Significant Program Changes

Last Year this program was: FY 2022: 50066 Juvenile Community Interface Services

Increased by 1.00 FTE Program Specialist Sr. in the supplemental state rebalance (SUPP02-DCJ) in mid-FY 2022.

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 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 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of CHI Early Intervention youth referred	68	250	100	100
Outcome	Percent of CHI Early Intervention youth engaging in community-based support services	78%	75%	75%	75%
Output	Number of youth who receive gang prevention services	85	125	125	125

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$321,598	\$220,000	\$379,293	\$232,311
Total GF/non-GF	\$321,598	\$220,000	\$379,293	\$232,311
Program Total:	\$541,598		\$611,604	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$220,000	\$0	\$232,311
Total Revenue	\$0	\$220,000	\$0	\$232,311

Explanation of Revenues

County General Fund plus

\$232,311 a portion of grant agreement with Oregon Dept. of Education, Youth Development Division Juvenile Crime Prevention program. Total grant agreement is \$896,360 07/01/2021 – 06/30/2023. Funding supports provision of high-risk Juvenile Crime Prevention Services that reduce rates of juvenile arrests and recidivism. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 grant agreement.

Significant Program Changes

Last Year this program was: FY 2022: 50067 CHI Early Intervention & Youth Gang Prevention Services

Contractual Services (General Funds) - Increase of \$57,695, added \$50,000 for Community Violence Prevention HEAT Program Curriculum and during general fund constraint balancing.

Contractual Services (Other Funds) - Increase of \$12,311 due to 2nd half of biennium budget (51%).

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

Funding from the American Rescue Plan (ARP) will increase our capacity to provide short and long-term housing/shelter for high risk adults with special needs using several community contracted agencies. Providing housing to justice-involved individuals (JIIs) is cost-effective and circumvents JIIs from entering the homeless service delivery system. This offer was funded in FY 2022 and due to continued need, is being requested again for FY 2023.

Program Summary

The Assessment and Referral Center (ARC) Transition Services actively works to build partnerships with community-based services and organizations, as well as other Multnomah County departments, specifically Corrections Health, to provide the continuum of care that is needed for recently released individuals, including housing, health assessments, treatment access, case coordination and engagement. The ARC facilitates housing placements for JIIs who are released from state and local custody and identified at risk of homelessness. JIIs released from institutions impacted by COVID-19, as well as JIIs who cannot reside with family members who are deemed high risk for COVID-19 are screened and placed in appropriate housing including those that need to be placed in 14-day quarantine prior to transitional and long-term housing.

This program offer funds transitional beds at various locations throughout Multnomah County. This includes beds (as needed) for clients transitioning to the medical shelter program from institutions impacted by COVID-19 who need a unit specific for their special needs, for example elevator and bathrooms that accommodate individuals with mobility issues. ARC also provides rent assistance and support (phones and phone cards) to move clients from transitional housing to long-term housing in a timely manner.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of individuals who will be enrolled to receive OHP and SNAP	N/A	80%	80%	80%
Outcome	Percent of individuals who will move to other long-term stable housing within the community	N/A	65%	65%	65%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$500,000	\$0	\$250,000
Total GF/non-GF	\$0	\$500,000	\$0	\$250,000
Program Total:	\$500,000		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$500,000	\$0	\$250,000
Total Revenue	\$0	\$500,000	\$0	\$250,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$250,000

Significant Program Changes

Last Year this program was: FY 2022: 50099A ARP Expanded Rent Assistance of Justice Involved Individuals

This program addresses supporting people in or care within the County priority areas.

During FY 2022, there was a decrease of usage for these bed and we anticipate the utilization to increase in FY 2023. These funds will be an expansion of existing services to assist JIIs with their housing needs. DCJ will be able to provide rent assistance and transitional housing in order to keep clients safe and be able to stay in their home. The estimated number of clients to be service is approximately 800 annually.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Internal Services	\$0	\$120,000	\$0	\$120,000
Total GF/non-GF	\$0	\$120,000	\$0	\$120,000
Program Total:	\$120,000		\$120,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$120,000	\$0	\$120,000
Total Revenue	\$0	\$120,000	\$0	\$120,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$120,000

JJC- \$60,000

East Campus - \$60,000

Significant Program Changes

Last Year this program was: FY 2022: 50099C ARP Enhanced Cleaning Juvenile Justice Center and East Campus

This program addresses the Public Health emergency response priority area.

This program will continue with day porter services at the Juvenile Justice Complex (JJC) and the East Campus Building. The COVID-19 pandemic has required an increased need for cleaning within the JJC common areas and JSD staff offices. These funds will ensure that we have the resources to continue the level of cleaning to address exposure to COVID-19 within our 24-7 facility. The East campus location has re-opened to the public.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$20,000	\$0	\$20,000
Total GF/non-GF	\$0	\$20,000	\$0	\$20,000
Program Total:	\$20,000		\$20,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$20,000	\$0	\$20,000
Total Revenue	\$0	\$20,000	\$0	\$20,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$20,000

Significant Program Changes

Last Year this program was: FY 2022: 50099D ARP Adult Transportation Services

This program addresses the Public Health emergency response priority area.

Transport from Voluntary Isolation Motels to Transitional housing and private residence. Additionally, provide transport for clients to access vaccines and follow up medical appointments.

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

Funding from the American Rescue Plan (ARP) will provide direct client assistance to serve our women, children, mental health clients and domestic violence survivors. This program offer was funded in FY 2022 and due to continued need, is being requested again FY 2023.

Program Summary

The Women's and Family Unit (WFSU) has used and will continue to use these funds to assist families with childcare, gift cards and emergency assistance, approximately 300 current DCJ women and their families. Education Support will also continue to be provided as parents are struggling to meet the needs of their children's virtual education. There are various reasons for their struggle ranging from lack of skills and experience in home-schooling, lack of availability due to employment, and other barriers. These funds will be used to provide more and different types of assistance to include additional wrap-around services such as tutoring and online academies or other services to support the children's education, especially children who have special needs.

The Mental Health Unit (MHU) will continue to provide basic needs supplies to non-DCJ clients as well as justice-involved individuals (JIIs) such as blankets, socks, hygiene items, etc. These funds will support 5000 JIIs and extend outreach to Multnomah County community members.

The Victim and Survivor Services Fund provides temporary emergency assistance to victims/survivors through direct support related to a survivor's safety or the safety of their children and/or provides support to a survivor directly related to the impact of a crime or circumstance of a crime. The pandemic has caused an increase in domestic violence, gun violence, and has exacerbated gaps and barriers that survivors of all types of crime face. COVID-19 pandemic-related economic impacts have exacerbated factors associated with domestic violence (i.e. increased unemployment, stress associated with childcare and homeschooling, and an increase in financial insecurity) as well as gun violence. The pandemic has also resulted in increased isolation for survivors of domestic violence that has made it more difficult for them to access supports and safety. These funds will support 40 clients and their families in meeting their immediate needs.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of contacts by MHU Unit outreach team (JIIs and community members)	N/A	5,000	5,000	5,000
Outcome	Percentage of JIIs in the MHU who are engaged with supervision and services	N/A	50%	50%	50%
Output	Number of JIIs served (WFSU)	N/A	300	300	300
Output	Number of survivors served (Victim and Survivor Services Unit)	N/A	40	40	40

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$220,000	\$0	\$275,000
Total GF/non-GF	\$0	\$220,000	\$0	\$275,000
Program Total:	\$220,000		\$275,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$220,000	\$0	\$275,000
Total Revenue	\$0	\$220,000	\$0	\$275,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$275,000

- WFSU - \$50,000
- VSS - \$50,000
- MHU- \$175,000

Significant Program Changes

Last Year this program was: FY 2022: 50099E ARP Client Assistance

This program addresses Crisis Response & Community Recovery priority area. The Women and family program will use these funds to provide direct client assistance to include childcare, gift cards and emergency assistance. In addition, these funds will be used to assist parents with additional wrap around services such as tutoring, online academies and/or other services to support the children’s education especially children with special needs. The Victim Services program was impacted during the pandemic as instances of domestic violence increased. These funds will support victims and survivors with temporary emergency assistance. The Mental Health unit will provide basic need supplies to our justice-involved individuals such as meals, blankets, socks and hygiene items (increase of \$50k due to high demand).

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

Funding from the American Rescue Plan (ARP) is establishing a pilot project that will provide gun violence intervention programming and support the development and capacity growth of smaller community organizations and partners to expand the outreach and efficacy of gun violence intervention programs. Work has begun to establish this program but due to continued need, is being requested again for FY 2023.

Program Summary

The goal of this program is to build the capacity of community based organizations with the necessary skills and experience to provide gun violence intervention programming centered around high-intensity life-coaching for individuals at the greatest risk of gun violence.

Multnomah County has seen a spike in gun violence since 2020, with nearly 900 shootings taking place in 2020 and 41 shooting-related deaths. The violent trend has continued into 2021, with the City of Portland alone reporting over 1200 shootings and 92 shooting-related deaths. The Department of Community Justice is looking to build capacity among community-based organizations, so they gain the necessary experience to provide gun violence intervention programming aimed at reducing the number of gun violence incidents in Multnomah County.

The Department of Community Justice (DCJ) is looking to build capacity among community-based organizations, so they gain the necessary experience to provide gun violence intervention programming aimed at reducing the number of gun violence incidents in Multnomah County.

DCJ is partnering with a community provider who will collaborate with community based organizations to provide the following services: intensive case management and life coaching for JIIs 18-25 years of age at a high risk of gun violence provided by trusted community members with relevant lived experience; positive gun violence intervention activities such as recreation out of school hours, youth grief/loss support groups, and decision-making skill-building opportunities; and training for subcontracted organizations on service delivery, nonprofit management, and staff wellness and resiliency. As of February 2022, three organizations have been selected to subcontract and will begin work in the community soon.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of JIIs served	N/A	75	19	75
Outcome	Percentage of JIIs connected to mentors	N/A	50%	13%	50%

Performance Measures Descriptions

Measure 1 and 2: In FY 2022, there was a delay in program start up due to the RFP/contracting process.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$300,000	\$0	\$300,000
Total GF/non-GF	\$0	\$300,000	\$0	\$300,000
Program Total:	\$300,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$300,000	\$0	\$300,000
Total Revenue	\$0	\$300,000	\$0	\$300,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$300,000

Significant Program Changes

Last Year this program was: FY 2022: 50099F ARP Gun Violence Prevention Incubator Pilot

This program addresses Crisis Response & Community Recovery priority area.

This program expands the depth and reach of County services. There has been a continued increase in community and gun violence. DCJ's Gang and African American Program will use these funds to build the capacity of community based organizations with the necessary skills and experience to provide gun violence intervention programming centered around high-intensity life-coaching for individuals at the greatest risk of gun violence.

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

Executive Summary

Funding from the American Rescue Plan (ARP) will help establish a pilot project that will leverage the existing incubator program and seek to use the lived experience and expertise of Habilitation, Empowerment, Therapy, Accountability (HEAT) graduates by incentivizing participation in a community violence interruption program. The HEAT curriculum is a culturally responsive cognitive behavioral intervention program designed to reflect and address the unique experiences and needs of participants. The ability to address antisocial thinking is an effective way to reduce recidivism especially as it relates to gun violence. While the program was originally focused on Black men leaving prison, it has since expanded to include Black women as well as the Latinx population.

Program Summary

Community Violence continues to grow across Multnomah County. There are individuals who are at high risk to be perpetrators of the violence, particularly gun violence and those who are at high risk to be victims. This program will develop a plan and help build capacity for those with lived experience to positively engage and influence those at high risk by engaging them in intensive and innovative training and coaching using community based urban violence prevention models.

It is also understood that individuals with criminal records experience a myriad of collateral consequences including being under employed and economically marginalized. Participating in intensive programming can be prohibitive as individuals experience the need to financially support their needs and those of their families. This program will pilot compensating individuals who devote their time to gain this knowledge and expertise. In addition, they will be exposed to financial literacy and employment opportunities.

Working through a culturally responsive community organization, individuals involved with this pilot program will be part of collaborative efforts to expand the number of violence interrupters going into our communities and working with people deemed at risk for community violence. Participants will work in coordination with each other to meet the diverse and unique needs of high risk youth and adults in Multnomah County. They will develop relationships and use their experience to assist others in finding ways out of the violence and crime plaguing our communities.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of individuals referred to the program	N/A	N/A	N/A	20
Outcome	% of individuals completing intensive training	N/A	N/A	N/A	85%
Outcome	% of individuals receiving stipends	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$300,000
Total GF/non-GF	\$0	\$0	\$0	\$300,000
Program Total:	\$0		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$300,000
Total Revenue	\$0	\$0	\$0	\$300,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$300,000

Significant Program Changes

Last Year this program was:

This program addresses supporting people in or care within the County priority areas.