

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

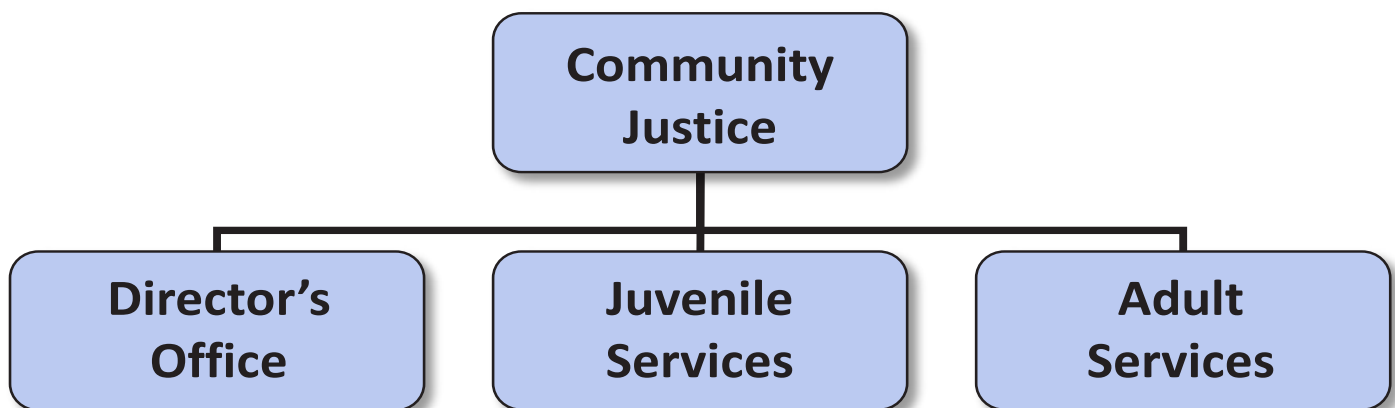
Commitment to Victims and Community: Respect and address victims' rights and needs and restore the community

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

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 \$112.0 million and 459.35 FTE. DCJ’s budget includes \$86.6 million in General Funds (77%) and \$25.3 million (23%) in Other Funds.

Other Funds include \$12.8 million in State Community Corrections Senate Bill 1145 (SB 1145) funding. Multnomah County receives SB 1145 revenue from the Oregon State Department of Corrections (DOC) to provide incarceration, parole, probation, and/or post-prison supervision services for adults sentenced to 12 months or less. In the 2023-2025 biennium, the Governor’s budget reduced SB 1145 funding. The SB 1145 revenue decrease, when combined with inflationary pressures, results in DCJ reducing the budget by \$4.0 million and 24.00 FTE.

Additionally, DCJ is no longer receiving American Rescue Plan (ARP) funding in FY 2024, which totalled \$550,000 in FY 2023.

DCJ receives funding from Washington and Clackamas Counties for juvenile detention beds. In FY 2024, Washington and Clackamas are decreasing the number of beds by 8, reducing DCJ’s total juvenile beds from 56 to 48. This results in a revenue reduction of \$298,866.

DCJ is adding two new program offers and extending a pilot program offer:

Victim and Survivor Services Staff Expansion (50003B) includes a 1.00 FTE Victim Advocate to enhance Victim and Survivor Services’ ability to collaborate 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.

Juvenile Justice Center - Safety & Security (50051B) includes \$175,000 of one-time-only funding in Professional Services for architectural drawings to begin work on much needed safety and security upgrades to the lobby of the Juvenile Justice complex.

DCJ Stabilization and Readiness Program (SARP) (50041) includes \$703,965 in one-time-only funding and 5.00 FTE to continue the pilot, which focuses on enhancing motivation for treatment, stabilization, skill development, and case management services for individuals with severe and persistent mental illness.

Budget Trends	FY 2022	FY 2023	FY 2023	FY 2024	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	470.87	488.90	488.70	459.35	(29.35)
Personnel Services	\$61,990,232	\$64,840,257	\$71,047,495	\$70,411,994	\$(635, 501)
Contractual Services	15,901,218	16,878,990	21,902,837	20,226,067	(1,676,700)
Materials & Supplies	1,653,879	1,628,393	1,880,158	1,820,977	(59,161)
Internal Services	18,080,388	23,675,740	22,390,310	19,522,144	(2,868,166)
Capital Outlay	<u>102,159</u>	<u>149,325</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Costs	\$97,727,876	\$107,172,705	\$117,231,800	\$111,992,182	\$(5,239,618)

Successes and Challenges

The Department of Community Justice (DCJ) is committed to serving the highest risk individuals and investing in programs and services that improve community safety by helping 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 2023 include adjusting to the Future of Work in the wake of the COVID-19 pandemic while maintaining critical services and support to the community. Additionally, DCJ's Research and Planning team has begun a shift to increased community engagement and program evaluation through a procedural justice lens.

We continue to be a partner and leader in the effort to reform the criminal justice system through active involvement in the Transforming Justice project, the Transforming Juvenile Probation project, the Multnomah County Justice Reinvestment Program, and pretrial reform through the MacArthur Foundation's Safety and Justice Challenge. These efforts have contributed to the decreased reliance on costly jail, prison, and detention beds, while addressing racial and ethnic disparities in the community. Additionally, we've made significant progress on juvenile detention renovations and expanding restorative practices within our department.

DCJ remains committed to culturally specific programming designed to empower individuals to engage positively with their community. We are expanding the use of the Habilitation, Empowerment, Accountability Therapy (HEAT) and the Community Healing Initiative (CHI) to engage cross departmentally, as there are frequent overlaps in the juvenile justice and criminal justice systems. HEAT is a culturally specific approach to addressing low engagement among high risk/high needs Black and African Americans. CHI is also a culturally specific approach that integrates a family systems model.

As a results driven department, DCJ uses data to help gauge progress. One data point DCJ relies on is recidivism rates. Based on the latest data available, rates for adult arrests within one year in Multnomah County are 21.8%, which is lower than the overall Statewide percentage of 25.7%.

A main challenge continues to be decreasing resources due to budget reductions, particularly in the face of increased community and gun violence. DCJ will continue to narrow its focus to serve those who are the highest risk by relying on assessment tools to guide decisions. Available low/no barrier housing and treatment resources remain largely unavailable for the populations we serve. The need in the community is so great that DCJ has begun to find creative solutions internally to meet the needs of individuals on supervision who struggle with severe and persistent mental illness and/or houselessness. Additionally, DCJ is dealing with critical staffing shortages, which we are addressing through increased attention to recruitment and hiring.

COVID-19 & American Rescue Plan

While a significant cohort of DCJ employees have converted to routine telework since the County's telework pilot ended, DCJ continues to return to in-person services as we emerge from COVID-19 protocols. The Human Resources unit shifted much of their work to provide support to address staffing challenges as well as helping DCJ employees adjust to returning to offices.

The detention facility, the Assessment and Evaluation (A&E) program, and the Recognizance Unit have continued 24-hour operations throughout. Sanitation and PPE supplies remain available to all staff as well as additional cleaning in common spaces.

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 services that reduce reliance on detention and jail have 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 youth in detention remains well below capacity.

Field offices in the Adult Services Division have fully 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. They have also experienced an increase in 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 has increased in 2022. More in-person opportunities have become available, and work has been done to creatively engage volunteers and interns. In the last year the program has experienced an increase in community interest.

Diversity, Equity, and Inclusion

DCJ embraces Multnomah County’s effort to inclusively lead with race, using targeted universalism approaches and understanding multiple intersections that impact internal and external stakeholders. DCJ’s strategic plan goals prioritize and integrate diversity, equity and inclusion. Specifically, the goal of Invest in Employees is informed by the work of the department’s Diversity and Equity Steering Committee (DESC) and the Workforce Equity Strategic Plan (WESP). The goal of System Change guides the department’s work as DCJ engages in current reform work, using data to track whether the department is impacting disparities, and prioritizing investments in culturally responsive staffing and programming.

DCJ is committed to promoting a diverse and equitable workforce, and a consistent, responsive delivery of programs and services to 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.

Programming and services tailored to meeting the needs of individuals who identify as Black, Indigenous, and/or People of Color are central to DCJ’s approach to budget and program development. We will continue to look at ways to expand and improve these services, including the continued expansion of HEAT and CHI, mentioned above. Another example is the Diane Wade Program, which provides gender-responsive, trauma-informed services with a focus on Black and African American women. DCJ works closely with a Community Advisory Board to inform how we can strengthen services to Black and African American women in our communities.

Budget by Division

Division Name	FY 2024 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$19,690,554	\$503,793	\$20,194,347	59.25
Adult Services Division	41,431,033	18,654,872	60,085,905	255.50
Juvenile Services Division	<u>25,523,293</u>	<u>6,188,637</u>	<u>31,711,930</u>	<u>144.60</u>
Total Community Justice	\$86,644,880	\$25,347,302	\$111,992,182	459.35

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 individuals, families, and victims/survivors we serve. The Director's Office is responsible for the fiscal management of more than \$111 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 and Procurement 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 460 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 (DESC) 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 2024 budget aims to improve customer service to the rest of the department and increase direct services to individuals, families, and victims/survivors. One way we did this was by eliminating a Research Scientist (PO 50004) position that primarily works on grants, and reallocating funds from a Senior Manager (PO 50000) to a Finance Supervisor (PO 50001A). We also eliminated unused temporary worker funds (PO 50005).

DCJ Victim Advocates are over capacity with caseloads that are too high. We continue to see year-over-year increases in the number of victims/survivors utilizing our services and requesting emergency funds. Research shows that survivors working with an advocate have much better safety outcomes because they generally get support to take more protective actions that lead to enhanced safety for the survivor. To help reduce caseloads, the FY 2024 budget adds 1.00 FTE Victim Advocate (PO 50003B). Our client assistance funds fill a critical gap in the community as they are available where other funds in the community are not.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of around 7,500 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 and State prison utilization. Coordinating with public safety partners, ASD's mission is to enhance community safety, reduce crime, and change behavior by holding adults accountable in a fair and just manner, and providing them with services they need to reintegrate into the community. Parole-Probation Officers (PPOs) receive specialized 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, cultural responsiveness 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

In 2022, ASD piloted a program located at Mead Building in downtown Portland to address stabilization and treatment readiness for individuals experiencing severe and persistent mental illness and/or houselessness. This program provides a much needed bridge between release from jail or prison to engagement in limited community clinical services. We expect the Stabilization and Readiness Program (SARP) (PO 50041) to serve 150 individuals in the community in FY 2024.

ASD anticipates reductions in State SB1145 funding that amount to just over \$4 million. To meet this reduction, the division proposed the elimination of 24 positions from a variety of program offers, focusing on vacant positions first. We are also adjusting treatment and housing contracts to align with expected utilization rates. Due to these reductions, the County has allocated approximately \$3 million in contingency funds to help bridge funding gaps.

Juvenile Services Division

The Juvenile Services Division (JSD) provides a continuum of services that includes diversion, formal probation, shelter care, and electronic monitoring. JSD also operates a secure residential assessment and evaluation program and regional juvenile 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. JSD received 518 out of custody referrals that were not diverted from court. Last year, JSD completed 253 detention screenings and 201 Multnomah County youth were admitted to the Donald E. Long Juvenile Detention facility. In total, the Tri-County area had 519 admissions to our facility.

This past year 116 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.

JSD will see a decrease of 8 juvenile detention beds (PO 50054A) resulting from reduced service contracts with Washington and Clackamas Counties. We also reduced a secure residential contract by 1 shelter bed (PO 50056). Additionally, due to reduced caseload sizes we eliminated 1.00 FTE Juvenile Court Counselor and 1.00 FTE Juvenile Counseling Assistant.

The FY 2024 budget will provide funding to design and plan facilities safety upgrades (PO 50051B). The FY 2023 budget provided funding for detention renovations, and this year we are focusing our efforts to enhance safety and security for the rest of the Juvenile Justice Complex.

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 2024 General Fund	Other Funds	Total Cost	FTE
Director’s Office					
50000	DCJ Director's Office	\$ 2,808,689	\$0	\$ 2,808,689	12.00
50001A	DCJ Business Services	2,699,274	0	2,699,274	14.00
50002	DCJ Business Applications & Technology	9,795,077	364,793	10,159,870	5.75
50003A	DCJ Victim and Survivor Services	1,105,445	132,210	1,237,655	8.00
50003B	DCJ Victim and Survivor Services Staff Expansion	108,277	0	108,277	1.00
50004	DCJ Research & Planning	1,031,669	6,790	1,038,459	6.50
50005	DCJ Human Resources	2,142,123	0	2,142,123	12.00
Adult Services Division					
50011	Recovery System of Care	246,269	0	246,269	0
50012	Adult Residential Treatment Services	167,848	0	167,848	0
50016	Adult Services Management	2,335,070	0	2,335,070	9.00
50017	Adult Records and Administrative Services	7,305,179	1,573,048	8,878,227	44.00
50018	Adult Pretrial Release Services Program (PRSP)	3,092,596	0	3,092,596	21.00
50019	Adult Local Control Unit	0	154,570	154,570	1.00
50020	Adult Parole/Post Prison Violation Hearings	107,697	729,222	836,919	4.00
50021	Assessment and Referral Center	3,133,973	1,125,059	4,259,032	24.00
50022	HB3194 Justice Reinvestment	0	2,866,439	2,866,439	1.44
50023	Adult Field Supervision - West	2,410,856	2,739,001	5,149,857	28.56
50024	Adult Mental Health Unit - Supervision and Treatment	3,102,859	210,190	3,313,049	11.00
50025	Adult Sex Offense Supervision & Treatment	415,085	2,201,332	2,616,417	11.86
50026	Adult Domestic Violence Supervision	2,901,004	0	2,901,004	17.00
50027	Adult Women & Family Services Unit	2,042,947	513,666	2,556,613	14.00
50028	Diane Wade Program	725,721	0	725,721	0
50029	Adult Electronic Monitoring	673,963	0	673,963	3.00
50030	Adult START Court Program	982,446	597,321	1,579,767	7.00
50031	Community Service	1,356,148	227,698	1,583,846	8.00
50032	Adult Gang and African American Program	2,987,981	657,355	3,645,336	12.00
50033	Adult Field Supervision - East	2,183,668	2,460,199	4,643,867	23.50
50034	Assessment and Referral Center - Housing	3,346,682	1,672,120	5,018,802	3.00

Community Justice

fy2024 proposed budget

Prog. #	Program Name	FY 2024 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50035	Flip the Script - Community Based Services and Support	545,592	0	545,592	0
50036	Adult Domestic Violence Deferred Sentencing	163,969	0	163,969	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)	186,602	0	186,602	1.14
50038	STEP Court Program	5,500	927,652	933,152	3.00
50041	DCJ Stabilization and Readiness Program (SARP)	703,965	0	703,965	5.00
50045	Restoration of 2.00 FTEs Parole-Probation Officers: DV Unit & African American Program	307,413	0	307,413	2.00
Juvenile Services Division					
50050	Juvenile Services Management	2,131,527	14,307	2,145,834	8.00
50051A	Juvenile Records and Administrative Services	3,128,327	152,126	3,280,453	14.60
50051B	Juvenile Justice Center - Safety & Security	175,000	0	175,000	0
50052	Family Resolution Services (FRS)	644,551	1,141,423	1,785,974	9.00
50053	Courtyard Cafe and Catering	466,410	0	466,410	3.20
50054A	Juvenile Detention Services - 32 Beds	8,256,374	1,004,135	9,260,509	51.80
50054B	Juvenile Detention Services - 16 Beds	1,274,217	0	1,274,217	8.00
50055	Community Monitoring Program	31,562	477,002	508,564	0
50056	Juvenile Shelter & Residential Placements	271,378	476,900	748,278	0
50057	Juvenile Adjudication	1,305,800	0	1,305,800	8.00
50058	Juvenile Field Probation	2,232,686	815,667	3,048,353	18.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	2,655,767	612,361	3,268,128	16.00
50065	Juvenile Community Healing Initiative (CHI)	1,382,420	1,055,500	2,437,920	0
50066	Juvenile Community Interface Services	1,137,829	215,137	1,352,966	8.00
50067	CHI Early Intervention & Prevention Services	<u>429,445</u>	<u>224,079</u>	<u>653,524</u>	<u>0</u>
Total Community Justice		\$86,644,880	\$25,347,302	\$111,992,182	459.35

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Administration **Program Offer Stage:** 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 460 regular employees. This office provides leadership, communication, fiscal management, research and evaluation, and human resources management. This office also provides victim and survivor services, and coordinated the volunteer & intern program. The Director's Office serves an instrumental role in implementing critical County and Department initiatives such as the Workforce Equity Strategic Plan (WESP), trauma-informed practices, and restorative practices.

Program Description

The Director's Office monitors daily operations of an agency that provides supervision and treatment resources to youth, adults, and families to address community safety, including the underlying issues and problems that drive crime. This office ensures 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 supervises about 7,500 probationers and post-prison 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 Resolution Services program provides services for at-risk families as they go through separation and divorce.

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 Victim and Survivor Services unit is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs. 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. The Policy & Communication team ensures accurate and timely communication about policies and practices and manages strategic initiatives.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults supervised annually	7,590	7,500	7,500	7,500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	4%	7%	7%	7%
Output	Number of juvenile criminal referrals received annually	524	600	600	600
Outcome	Percent of juvenile that had one or more subsequent criminal adjudication within 1 year post disposition	22%	35%	30%	30%

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	2023	2023	2024	2024
Personnel	\$2,893,864	\$0	\$2,483,403	\$0
Contractual Services	\$227,105	\$0	\$227,105	\$0
Materials & Supplies	\$101,278	\$0	\$89,565	\$0
Internal Services	\$5,267	\$0	\$8,616	\$0
Total GF/non-GF	\$3,227,514	\$0	\$2,808,689	\$0
Program Total:	\$3,227,514		\$2,808,689	
Program FTE	15.00	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 2023: 50000A DCJ Director's Office

Personnel Costs: In FY 2023, 2.00 FTE Project Manager positions were added. 1.00 FTE Program Communications Specialist moved from PO 50004 in the RAP program via internal budget modifications DCJ-006-23. In FY 2024, DCJ transferred 3.00 FTEs Contract Specialist Senior positions to PO 50001A Business Services. Eliminated 1.00 FTE Manager Senior Position.

\$150,000 was added to the Adopted Budget Contracts budget in FY 2023 for a Strategic Plan Development Consultant. That budget continues in FY 2024.

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

Executive Summary

The Business Services unit's strategic objectives are to provide quality financial services to ensure fiscal strength, accountability, and integrity to the Department of Community Justice (DCJ). Business Services provide efficient financial support services, strong stewardship through sound policies/practices, and continuous improvement for the benefit of DCJ's program and services, and the community. Racial equity as well as alignment with the department's Workforce Equity Strategic Plan (WESP) is a key focus in all our work.

Program Description

The Department of Community Justice (DCJ) is funded by a variety of Federal, State, local, and other grant sources. The program's primary responsibility is to integrate these resources to develop a balanced budget that meets Oregon Budget Law, County policies, and the accounting practices established by the County's Chief Financial Officer. Business Services ensures that DCJ's budget supports operations and aligns with the programs authorized by the Board of County Commissioners. This includes investments in culturally responsive and equitable services delivery.

Business Services includes budget development, analysis, and tracking of numerous revenue streams, accounts receivable, accounts payable, travel and training. The program has oversight over the DCJ's budget, grants, compliance monitoring, cash handling, and financial reporting. Business Services monitors the departmental spending throughout the budget cycle so that spending occurs within the designated authority limits.

The unit coordinates department procurement and contracting functions and ensures implementation and compliance with all County contracting and procurement policies. Collaborates with stakeholders to review Administrative Procedures, policies and the implementation of best practices; and participates in countywide teams including Finance Managers Forum, Fin Champs, Purchasing Advisory Council, and Purchasing Leaders Group.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent of invoices paid in 30 days or less	79%	80%	80%	80%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,481,969	\$0	\$2,196,402	\$0
Contractual Services	\$232,682	\$0	\$46,711	\$0
Materials & Supplies	\$27,385	\$0	\$39,598	\$0
Internal Services	\$489,527	\$0	\$416,563	\$0
Total GF/non-GF	\$2,231,563	\$0	\$2,699,274	\$0
Program Total:	\$2,231,563		\$2,699,274	
Program FTE	10.00	0.00	14.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,902,134	\$0	\$1,978,176	\$0
Total Revenue	\$1,902,134	\$0	\$1,978,176	\$0

Explanation of Revenues

County General Fund, plus \$1,978,176 of Department Indirect Revenue. Indirect rate is based on the FY 2024 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 2023: 50001 DCJ Business Services

Personnel Costs: Added new 1.00 FTE Finance Supervisor and transferred in 3.00 FTE Contract Specialist Senior positions from PO 50000, DCJ Director's Office.

Contractual Services: FY 2023 Internal Budget Modification DCJ-001 transferred \$185,471 of an additional 2% cost of living increase for contractors to various DCJ programs.

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

Executive Summary

The Business Applications and Technology (BAT) team supports the implementation and use of information systems and other technology solutions. The program uses data reporting tools to increase the effectiveness of staff and improve service delivery to internal customers, public safety partners, and the individuals and families we serve.

Program Description

The BAT team provides oversight for evaluation, selection, purchase and implementation of effective, innovative technology solutions. The team provides technological support and administrative functions across DCJ's portfolio of over 25 different information systems, and collaborates with County Central IT, partner agencies, and private service providers to develop system-wide technology solutions for data sharing.

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. These efforts further DCJ's focus on reducing racial and ethnic disparities to improve equitable service delivery.

BAT contributes to countywide priorities by managing DCJ's participation in the Service Coordination Portal Engine (SCoPE) project, the Public Safety Assessment (PSA) project, and DCJ's Paperless Files project. SCoPE is a multi-departmental data sharing application and BAT's involvement includes maintaining user access, performing quarterly system audits, and other data steward activities. The PSA application is part of the Local Public Safety Coordinating Council's (LPSCC) efforts to reform the Pre-Trial system in Multnomah County.

As the number of employees working remotely has increased, the need for BAT services and support within DCJ has increased and demand for technology projects continues to grow.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of system innovations, upgrades and system replacements implemented	28	15	17	17
Outcome	Number of Technology Requests Completed	34	17	20	20
Outcome	Number of systems supported/administered	30	16	18	18

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$824,428	\$0	\$880,803	\$177,266
Contractual Services	\$57,861	\$304,196	\$57,861	\$155,034
Materials & Supplies	\$395,232	\$0	\$410,560	\$0
Internal Services	\$8,715,011	\$0	\$8,445,853	\$32,493
Total GF/non-GF	\$9,992,532	\$304,196	\$9,795,077	\$364,793
Program Total:	\$10,296,728		\$10,159,870	
Program FTE	5.00	0.00	5.00	0.75

Program Revenues				
Intergovernmental	\$0	\$304,196	\$0	\$364,793
Total Revenue	\$0	\$304,196	\$0	\$364,793

Explanation of Revenues

This program generates \$32,493 in indirect revenues. County General Fund plus \$364,793 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 (\$895,122) and the County District Attorney Office (\$104,878). The award funding supports expanding the functionality and usability of Multnomah County's Case Companion public website reducing barriers for victims and survivors of crime as they navigate the complex criminal legal system. FY 2024 budget is a portion of the grantor approved budget of federal year 2 (10/01/2022-09/30/2023) and federal year 3 (10/01/2023-09/30/2024).

Significant Program Changes

Last Year this program was: FY 2023: 50002 DCJ Business Applications & Technology

Personnel Costs: In FY 2023, 1.00 FTE Digital Forensics Examiner position was transferred from PO 50026 Adult Domestic Violence Supervision in internal budget modifications DCJ-007-23. In order to meet our budget reductions for SB1145 funding, the Forensics Examiner position was reduced.

FY 2024: Added new 0.75 FTE Development Analyst Senior for Case Companion project and the Chair paid off the ERP Debt amount of the Information Services internal service reimbursement, a difference of \$739,447 for DCJ.

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

Executive Summary

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 culturally responsive advocacy and support to people who have experienced harm.

Program Description

Services offered by VSS include:

Notifications: 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 an individual's 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 an individual is on supervision they can support the survivor through the entire system. Survivor safety is often in jeopardy after an individual 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 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of initial contacts with victims of adult and juvenile probation cases	3,291	2,000	2,000	2,000
Outcome	Monthly average victims of adult and juvenile crime served through victim advocacy	271	70	150	150
Output	Victim notifications provided to victims of adult and juvenile crime	861	N/A	585	585

Performance Measures Descriptions

**VSS experienced a data migration for notification services (the first and third measure) and it is believed numbers are inflated as a result. This is why the offer for FY24 may appear low. This offer is aligned with FY19-21 trends.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$950,692	\$47,179	\$1,078,085	\$92,302
Contractual Services	\$16,500	\$9,147	\$16,500	\$22,647
Materials & Supplies	\$8,360	\$342	\$10,860	\$342
Internal Services	\$325	\$7,252	\$0	\$16,919
Total GF/non-GF	\$975,877	\$63,920	\$1,105,445	\$132,210
Program Total:	\$1,039,797		\$1,237,655	
Program FTE	7.70	0.30	7.70	0.30

Program Revenues				
Intergovernmental	\$0	\$63,920	\$0	\$132,210
Total Revenue	\$0	\$63,920	\$0	\$132,210

Explanation of Revenues

This program generates \$16,919 in indirect revenues.

County General Fund plus \$132,210 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 (\$895,122) and the County District Attorney Office (\$104,878). The award funding supports expanding the functionality and usability of Multnomah County’s Case Companion public website reducing barriers for victims and survivors of crime as they navigate the complex criminal legal system. FY 2024 budget is a portion of the grantor approved budget of federal year 2 (10/01/2022-09/30/2023) and federal year 3 (10/01/2023-09/30/2024).

Significant Program Changes

Last Year this program was: FY 2023: 50003 DCJ Victim and Survivor Services

Department: Community Justice **Program Contact:** Rosa Garcia
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs: 50003A
Program Characteristics:

Executive Summary

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 culturally responsive advocacy and support to people who have experienced harm. In FY 2024, this program adds a new permanent 1.00 FTE Victim Advocate.

Program Description

In FY 2020, pre-pandemic monthly average population served through victim advocacy was 85 people. In FY 2021, the monthly average population served increased to 187, or an 120% increase in level of service. In FY 2022, the monthly average population served increased again to 271, or an 45% increase in level of service. Over the course of the last two FY budgets, the monthly average of population served increased by 165%, thus, this unit has experienced a steady increase in workload and number of survivors needing services. The increase in the number of victims/survivors needing services has overwhelmed advocates who do their best to be responsive to their extremely high caseloads. The increase in workload has caused difficulty in staff's ability to attend meetings/trainings that promote services that are equitable, trauma informed, and survivor led, as there is not enough time in the day to meet the immense needs of victims/survivors.

Generally, victims/survivors of crime are disproportionately young, low income, and people of color. In addition, the criminal legal system was not built with victims/survivors in mind, exacerbating the service disparity for this population. The pandemic increased barriers that crime victims/survivors experience and has had long lasting negative impacts on recovery that can be present for several years. Additionally, victim/survivor safety concerns often increase after a justice-involved individual is sentenced, and VSS is the only system based advocacy that aids in accessing community resources, safety planning, and support. While VSS serves victims/survivors of all crime types, a significant portion of victims/survivors are victims/survivors of domestic violence (DV), especially victims/survivors of color. DV victims/survivors of color face extra barriers, such as racism, in accessing housing and employment. When victims/survivors face barriers to self sufficiency, they often return to their abusers for support. Advocates help victims/survivors access resources to stabilize and increase self sufficiency. This is especially true for victims/survivors of color, as advocates can help navigate through a system of service delivery rooted in white supremacy, to help increase agency and options other than returning to their abuser for aid.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of successful contacts through advocacy	799	N/A	799	800
Outcome	Percent of 24 hour response rate	94%	N/A	85%	90%
Output	Monthly average of victims/survivors served through advocacy	271	70	271	150

Performance Measures Descriptions

Measure #1: 799 unique individuals served with 5,738 total contacts. Victim advocacy includes system navigation, safety planning, court accompaniment, emotional support, trauma education, access to client assistance funds, housing navigation, culturally specific advocacy and referrals, and resource referrals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$108,277	\$0
Total GF/non-GF	\$0	\$0	\$108,277	\$0
Program Total:	\$0		\$108,277	
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:

Personnel Costs: In FY 2024, 1.00 FTE Victim Advocate has been added.

Department: Community Justice

Program Contact: Jenn Roark

Program Offer Type: Support

Program Offer Stage: 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 performs evaluative services for the Adult Services Division (ASD), the Juvenile Services Division (JSD), and the Director's Office (DO). Using rigorous methodologies, RAP provides information that guides various stakeholders data driven decisions for operational decision-making, policy formulation, mandatory reporting, and quality assurance and improvement.

Program Description

The RAP unit supports the data and analysis needs of the three department divisions by performing culturally appropriate evaluations of programs that work with communities of color. In addition, RAP provides data that monitor race and ethnicity data to address practices that disproportionately impact Black, Indigenous, and/or People of Color (BIPOC) 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. Additionally, RAP develops qualitative research protocols for conducting program evaluations and for measuring fidelity of programs. This is an important practice for soliciting valuable feedback from staff, adults and youth on supervision, victims of crime/survivors of violence, and community partners regarding DCJ practices and needed quality improvements.

ASD: During FY 22, RAP surveyed adults under supervision to determine barriers to service and DCJ's level of procedural fairness. The results were used to identify technological barriers and racial disparities within procedural fairness. RAP worked on two nationally funded evaluations of the culturally specific HEAT programming and a National Institute of Justice gang pathways project. Both of which found deep racial disparities in how Black/African American men under supervision are received in the community. These results will move forward into the next year to create data driven culturally specific programming.

JSD: During FY 22, RAP validated the Detention Screening Instrument which demonstrated that the tool used to determine release in the community was valid, and did not promote racial/ethnic or gender disparities within detention release decisions.

DO: During FY 22, RAP performed a Telework Survey with staff, persons under supervision, and community partners. The Telework Survey guided the decision making of leadership and promoted relationship building with community partners.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of research and evaluation projects worked on by RAP	192	150	150	150
Outcome	Number of output and outcome measures analyzed for budgeting process	143	110	120	120

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,181,928	\$175,922	\$1,017,064	\$4,642
Contractual Services	\$2,000	\$7,870	\$3,500	\$1,297
Materials & Supplies	\$13,105	\$12,186	\$11,105	\$0
Internal Services	\$1,570	\$25,794	\$0	\$851
Total GF/non-GF	\$1,198,603	\$221,772	\$1,031,669	\$6,790
Program Total:	\$1,420,375		\$1,038,459	
Program FTE	7.76	0.85	6.50	0.00

Program Revenues				
Intergovernmental	\$0	\$221,772	\$0	\$6,790
Total Revenue	\$0	\$221,772	\$0	\$6,790

Explanation of Revenues

This program generates \$851 in indirect revenues.

County General Fund plus \$6,790 from City of Gresham directly funded from the US Bureau of Justice Assistance (BJA) FY 2020 Justice and Mental Health Collaboration Program: Embedding Clinicians in Law Enforcement Agencies. DCJ is a research partner with City of Gresham in the collaboration program. Grant award period is 10/01/2020 to 09/30/2023.

FY 2024 includes the last three months of the award.

Significant Program Changes

Last Year this program was: FY 2023: 50004A DCJ Research & Planning

Personnel Costs: 1.00 FTE Data Analyst position was reclassified to 1.00 FTE Program Communication Specialist position (Budget modifications DCJ-002-23) and moved to PO 50000 Communication Program (internal budget modification DCJ-006-23); .80 FTE Program Technician was reclassified to 1.00 FTE Research Evaluation Analyst 1 in budget modification DCJ-003-23.

For FY 2024, 0.50 FTE Data Analyst Senior position number has been cut due to the ending of the Washington County grant; 0.80 FTE Research Evaluation Scientist was eliminated; and reallocated Data Analyst position to general fund due to the ending of the BJA HEAT and WEB DuBios grants.

Department: Community Justice **Program Contact:** Patty Blanchard
Program Offer Type: Support **Program Offer Stage:** 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 business partners 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 trains and provides employees with the tools needed to perform job duties and strengthen their performance.

Program Description

HR 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's main areas of focus are:

- 1) Assess diverse organizational and customer (employee) needs to provide strategic direction as well as succession and workforce planning through active participation on management teams;
- 2) Consult with managers and employees as well as manage employee and labor relations issues, that include performance management, discipline and grievances, investigations, 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.
- 4) Developing leadership and employee training programs, including maintenance of parole-probation officer state certification records.

HR is also tasked with developing and implementing initiatives in partnership with Central Human Resources and Labor Relations, and plays an important role in the implementation of goals and activities in the Workforce Equity Strategic Plan (WESP). Most recently, they have been integral in helping DCJ adjust to the County's Future of Work initiative.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total number of regular employees supported per day	492	490	485	485
Outcome	Percent of People of Color applying for open positions (who disclose diversity)	53%	48%	52%	52%
Outcome	Total number of temps/on calls supported	74	130	100	100

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,958,392	\$0	\$2,033,450	\$0
Contractual Services	\$89,211	\$0	\$89,211	\$0
Materials & Supplies	\$19,252	\$0	\$19,462	\$0
Internal Services	\$50	\$0	\$0	\$0
Total GF/non-GF	\$2,066,905	\$0	\$2,142,123	\$0
Program Total:	\$2,066,905		\$2,142,123	
Program FTE	12.00	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 2023: 50005 DCJ Human Resources

Department: Community Justice

Program Contact: Jay Scroggin

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Providing 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 criminogenic 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 Description

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 criminogenic risk factors. Several providers offer culturally and gender responsive 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 criminogenic risk factors such as antisocial thoughts, attitudes, antisocial peers, impulsivity, poor problem solving skills and anger management. Effective interventions for adults under supervision should integrate addictions treatment with cognitive behavioral strategies to address criminogenic factors. Without treatment, individuals are more likely to re-offend and/or to occupy costly jail beds.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of individuals that received DCJ funded treatment	899	850	900	900
Outcome	Percent of individuals convicted of a misdemeanor or felony within 1 year of treatment admission date	7%	8%	8%	8%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$71,839	\$159,380	\$244,695	\$0
Materials & Supplies	\$1,574	\$0	\$1,574	\$0
Total GF/non-GF	\$73,413	\$159,380	\$246,269	\$0
Program Total:	\$232,793		\$246,269	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2023: 50011 Recovery System of Care

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing **Program Offer Stage:** 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 Description

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 men 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., 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 criminogenic. 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 adult women, especially those with trauma and abuse in their background (2006).

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of males participating in treatment	156	100	150	150
Outcome	Percent of males convicted of a misdemeanor or felony within 1 year of treatment admission date	7%	15%	10%	10%
Output	Number of females participating in treatment	26	30	30	30
Outcome	Percent of females convicted of a misdemeanor or felony within 1 year of treatment admission date	7%	15%	10%	10%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$103,912	\$77,786	\$167,848	\$0
Total GF/non-GF	\$103,912	\$77,786	\$167,848	\$0
Program Total:	\$181,698		\$167,848	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2023: 50012 Adult Residential Treatment Services



Program #50016 - Adult Services Management

FY 2024 Proposed

Department: Community Justice Program Contact: Jay Scroggin
Program Offer Type: Administration Program Offer Stage: 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 7,500 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 Description

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 (LPSCC), Criminal Justice Advisory Council (CJAC), Oregon Association of Community Corrections Directors (OACCD), 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 developing case plans that reduce risk to reoffend. Rapport and relationship building, along with structured directions, are key factors to reducing recidivism and part of core correctional practices.

ASD maintains evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming. We utilize case management strategies that provide individuals the opportunity to change by addressing factors that research has shown to reduce criminal behavior. We work with DCJ's Research and Planning unit to track and analyze race and ethnicity data to identify where systemic racism is harming individuals and preventing them from successfully engaging with supervision and services, and are committed to intervening and redressing those harms using the tools available to us. In recent years, we have implemented trauma-informed practices and incorporated brain science into our practices. We will continue to focus on identifying and implementing more culturally responsive strategies in this area.

Performance Measures

Table with 6 columns: Measure Type, Primary Measure, FY22 Actual, FY23 Budgeted, FY23 Estimate, FY24 Offer. Rows include Output (Number of adults supervised annually) and Outcome (Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date).

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,618,378	\$0	\$1,880,166	\$0
Contractual Services	\$87,202	\$5,646	\$93,927	\$0
Materials & Supplies	\$222,614	\$0	\$240,923	\$0
Internal Services	\$134,892	\$0	\$120,054	\$0
Total GF/non-GF	\$2,063,086	\$5,646	\$2,335,070	\$0
Program Total:	\$2,068,732		\$2,335,070	
Program FTE	8.00	0.00	9.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,646	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$5,646	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2023: 50016A Adult Services Management

Personnel Costs: 1.00 FTE Parole-Probation Officer has been transferred from PO 50033 Adult Field Supervision - East MTEA program in internal budget modifications DCJ-003-23.

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Support **Program Offer Stage:** 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. 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 Description

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: Maintaining highly confidential records and crime data in the statewide Correction Information System (CIS), Law Enforcement Data System (LEDS) and internal service tracking systems; Maintaining files for all active and discharged individuals; providing reception coverage, including responding to inquiries from the public; distributing mail and ordering supplies; coordinating other functional and administrative services.

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. This team has been instrumental in transitioning ASD to electronic record-keeping.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of work items processed by the unit	16,680	35,000	22,608	35,000
Outcome	Average Processing Time (days)	2.4	4	3	4
Output	Number of check-ins at a reception desk	19,361	105,000	69,190	70,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$4,108,043	\$1,343,050	\$3,823,633	\$1,329,373
Contractual Services	\$73,204	\$0	\$67,090	\$0
Materials & Supplies	\$185,973	\$0	\$209,964	\$0
Internal Services	\$2,794,007	\$206,426	\$3,204,492	\$243,675
Total GF/non-GF	\$7,161,227	\$1,549,476	\$7,305,179	\$1,573,048
Program Total:	\$8,710,703		\$8,878,227	
Program FTE	38.00	13.00	32.00	12.00

Program Revenues				
Intergovernmental	\$0	\$1,549,476	\$0	\$1,573,048
Total Revenue	\$0	\$1,549,476	\$0	\$1,573,048

Explanation of Revenues

This program generates \$243,675 in indirect revenues.

County General Fund plus \$1,573,048 which is a portion of Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Governor's Budget. Funding provides support to county community corrections programs for individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Biennium Budget.

Significant Program Changes

Last Year this program was: FY 2023: 50017A Adult Records and Administrative Services

FY 2023 Personnel Costs: 1.00 FTE Correction Technician transferred to PO 50023 Adult Field Supervision- West in budget modification DCJ-005-23. 1.00 FTE Program Specialist position in Mead Support transferred to the East Support via internal budget modification DCJ-007-23 within the same program offer.

FY 2024 Personnel Costs: Total of 6.00 FTEs (4.00 FTEs Records Technician and 2.00 FTEs Records Coordinator) have been eliminated in FY 2024 in order to meet our budget reductions for both general fund and SB1145 funding. One position in general fund and 5 positions in SB1145 funding.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing **Program Offer Stage:** 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 resources to be reserved for higher risk adults by using the Presiding Judges Order and a validated risk instrument to assess a defendant's probability to appear in court or reoffend and to determine release eligibility.

Program Description

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 release decisions, which are based on the guidelines in the current Presiding Judge's Order for pretrial release. The program reviews the charges using the Presiding Judges Release Guidelines Order for Overriding Circumstances, which in turn provides a comprehensive and objective system for release decisions. Recog staff also conduct an evidence-based pretrial risk assessment on defendants who have a pending Multnomah County charge, which is meant to assist with decision-making regarding a defendant's conditions of release. Additionally, the Recog 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 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. When the defendant is released under PSP monitoring, 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 release 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. These units are working actively with the MacArthur foundation to implement release programming that provide evidence-based actuarial release recommendations.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of recog cases processed annually	12,933	12,000	13,500	13,500
Outcome	Percent of recog cases interviewed	53%	50%	60%	60%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,708,464	\$0	\$2,947,035	\$0
Contractual Services	\$10,842	\$0	\$10,842	\$0
Materials & Supplies	\$14,810	\$0	\$16,310	\$0
Internal Services	\$107,982	\$0	\$118,409	\$0
Total GF/non-GF	\$2,842,098	\$0	\$3,092,596	\$0
Program Total:	\$2,842,098		\$3,092,596	
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 2023: 50018 Adult Pretrial Release Services Program (PRSP)

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

The Local Control (LC) unit supervises 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 unit has the legal authority to issue and recall arrest warrants, and has jurisdiction over the supervision conditions for these individuals. Local Control staff develop release plans and monitor adults with community-based sanctions (drug and alcohol treatment programs) upon the completion of their incarceration. The Local Control unit is instrumental in holding individuals accountable by providing fair and objective investigations, revocation hearing and appeal reviews, 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of release plans completed	315	250	350	350
Outcome	Percent of individuals convicted of misdemeanor or felony within 1 year of release date from local control	18%	20%	20%	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$114,656	\$0	\$121,478
Contractual Services	\$0	\$1,448	\$0	\$1,448
Internal Services	\$0	\$31,585	\$0	\$31,644
Total GF/non-GF	\$0	\$147,689	\$0	\$154,570
Program Total:	\$147,689		\$154,570	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$147,689	\$0	\$154,570
Total Revenue	\$0	\$147,689	\$0	\$154,570

Explanation of Revenues

This program generates \$22,267 in indirect revenues.

County General Fund plus \$154,570, which is a portion of Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Governor's Budget. Funding provides support to county community corrections programs for individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Biennium Budget.

Significant Program Changes

Last Year this program was: FY 2023: 50019 Adult Local Control Release Unit

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

Executive Summary

The Hearings unit is instrumental in holding individuals accountable by providing fair and objective investigations and probation/post-prison hearings, incarceration when appropriate, and actively supervising 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 Description

Centralized hearings and violation processes help to ensure timely and equitable resolutions. If a Parole-Probation Officer (PPO) determines that an 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of hearings completed by hearings officers	342	359	359	359
Outcome	Percent of hearings completed by hearings officers outside of Multnomah County	8%	6%	6%	6%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$289,221	\$670,681	\$104,539	\$587,910
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$3,158	\$0	\$3,158	\$0
Internal Services	\$1,100	\$103,084	\$0	\$139,312
Total GF/non-GF	\$293,479	\$775,765	\$107,697	\$729,222
Program Total:	\$1,069,244		\$836,919	
Program FTE	2.00	4.00	0.55	3.45

Program Revenues				
Intergovernmental	\$0	\$775,765	\$0	\$729,222
Total Revenue	\$0	\$775,765	\$0	\$729,222

Explanation of Revenues

This program generates \$139,312 in indirect revenues.

County General Fund plus:

1) \$678,962 portion of Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Governor's Budget. Funding provides support to county community corrections programs for individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Budget. 2) \$50,260, an Intergovernmental Agreement (IGA) between Oregon Board of Parole & Post-Prison Supervision and the Multnomah County. The IGA shall not exceed a maximum amount of \$149,000 for services beginning 11/01/2021 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 2024 budget is per signed IGA dated 03/29/2022 stating that payments for services shall be made on even numbered years in one full payment of \$50,260.30.

Significant Program Changes

Last Year this program was: FY 2023: 50020 Adult Parole/Post Prison Violation Hearings

Personnel Costs: Total of 2.00 FTEs have been eliminated in FY 2024 in order to meet our budget reductions for the SB1145 funding. 1.00 FTE Corrections Technician and 1.00 FTE Parole-Probation Officer were eliminated in FY 2024.

Program FTE (Other Funds) -0.55 FTE transferred to General Fund.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Existing **Program Offer Stage:** 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 (HAT) ensures interventions addressing criminogenic factors and social determinants of health are delivered effectively.

Program Description

Assessment and Referral Center (ARC) staff meet with individuals upon sentencing to probation or after their release from incarceration. These individuals are considered high risk to re-offend, and ARC determines which strategies, supports, and services are most appropriate to reduce the risk of recidivism. Tailored referrals and re-entry services reduce re-offending and increase engagement. Coordinated and immediate service delivery before and after release addresses the individual's needs, including providing proper supports to those with special needs, and enables effective interventions targeting criminogenic factors.

ARC actively works to build partnerships with community-based, culturally responsive 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. This includes housing, health assessments, treatment access, case coordination, and family engagement.

The centralization of DCJ's intake process and pre-release field investigations in a team committed to trauma-informed practices helps to ensure an equitable process for individuals who are placed on community supervision.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of probation and post prison intakes completed	1,345	1,500	1,800	1,800
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	97%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$3,046,830	\$724,524	\$2,719,569	\$950,781
Contractual Services	\$228,622	\$79,200	\$282,822	\$0
Materials & Supplies	\$6,397	\$31,430	\$6,397	\$0
Internal Services	\$114,635	\$111,358	\$125,185	\$174,278
Total GF/non-GF	\$3,396,484	\$946,512	\$3,133,973	\$1,125,059
Program Total:	\$4,342,996		\$4,259,032	
Program FTE	21.48	4.52	18.48	5.52

Program Revenues				
Intergovernmental	\$0	\$946,512	\$0	\$1,125,059
Total Revenue	\$0	\$946,512	\$0	\$1,125,059

Explanation of Revenues

This program generates \$174,278 in indirect revenues.

County General Fund plus \$1,125,059 which is a portion of Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Governor's Budget. Funding provides support to county community corrections programs for individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Biennium Budget.

Significant Program Changes

Last Year this program was: FY 2023: 50021 Assessment and Referral Center

1.00 FTE Sworn Community Justice Manager was transferred from PO 50027 into the Other Funds.

FY 2024 Personnel Costs: Total of 3.00 FTEs have been eliminated in order to meet our budget reductions for the SB1145 funding. 1.00 FTE Parole-Probation Officer, 1.00 FTE Corrections Counselor, and 1.00 FTE Corrections Technician.

The Indigent Crisis Fund for probation/parole individuals was cut for FY 2024 (\$25,000)

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Justice Reinvestment (MCJRP) is a direct result of House Bill 3194, Oregon's version of a nationwide initiative that seeks to reduce prison growth while improving public safety. 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 individuals prior to sentencing, and provide a continuum of community-based services, programs, and sanctions. This decreases 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 Description

The District Attorney's Office identifies individuals facing a prison term based on established eligibility requirements. MCJRP funding is allocated as follows:

- Multnomah County Sheriff's Office expedites assessments in jail
- The court and the defense assist with case coordination and scheduling
- A deputy district attorney facilitates eligibility determination and case management
- DCJ employees carry out the program (assessment, report writing, and supervision)
- 10% of funding goes to community-based 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 individuals 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, including culturally responsive services. This program offer also supports the ongoing Reentry Enhancement Coordination program and Short Term Transitional Leave (STTL). Both are evidence-based addictions treatment programs for people leaving prison, which includes treatment, housing, mentoring, parenting, and employment assistance.

For 2023-2025 biennium, in addition to the Formula Grant, MCJRP is seeking continued Supplemental Grant through the Criminal Justice Commission (CJC), which addresses special populations and second sentence programs, and additional full or partial positions to include a Deputy District Attorney, a District Attorney, Research Analyst, Metro Public Defender Case Manager and the Multnomah Defenders Inc.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults supervised annually	478	650	450	450
Outcome	Percent of adults who are not revoked within 1 year of supervision start date	94%	90%	90%	90%
Outcome	Percent of adults who are NOT convicted of a misdemeanor or felony within 1 year of supervision start	93%	95%	90%	90%
Outcome	Number of MCJRP Assessments performed annually	413	450	530	530

Performance Measures Descriptions

The number of adults supervised annually has dramatically dropped due to a court backlog and defense attorney shortage. The MCJRP Operations teams is working to reduce the backlog and continue redesigning the process as we emerge from the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$648,323	\$0	\$670,632
Contractual Services	\$0	\$2,261,558	\$0	\$2,128,545
Materials & Supplies	\$0	\$691	\$0	\$199
Internal Services	\$0	\$64,831	\$0	\$67,063
Total GF/non-GF	\$0	\$2,975,403	\$0	\$2,866,439
Program Total:	\$2,975,403		\$2,866,439	
Program FTE	0.00	3.44	0.00	1.44

Program Revenues				
Intergovernmental	\$0	\$2,975,403	\$0	\$2,689,995
Beginning Working Capital	\$0	\$0	\$0	\$176,444
Total Revenue	\$0	\$2,975,403	\$0	\$2,866,439

Explanation of Revenues

This program generates \$67,063 in indirect revenues.

Total funding of \$2,866,439 from Oregon Criminal Justice Commission, Justice Reinvestment Initiative funding per the 2023-2025 Governor's Budget. Funding provides assistance in reducing recidivism, decreasing prison use, saving prison costs, protecting the public and holding individuals accountable. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Biennium Budget.

Significant Program Changes

Last Year this program was: FY 2023: 50022 HB3194 Justice Reinvestment

FY 2024 Personnel Costs: Total of 2.00 FTEs have been eliminated in FY 2024 in order to meet our budget reductions for SB1145 funding. 2.00 FTEs Parole and Probation Officer positions from the HB3194 Justice Reinvestment program.

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

Executive Summary

The 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 individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency.

Program Description

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 women’s social and psychological needs in mind. The PSC provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or re-arrested for a person or property offense based on specific characteristics.

DCJ uses 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 and skill building for high risk individuals. PPOs also integrate trauma-informed, culturally responsive 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of high risk adults supervised annually in West Program	1,290	1,500	1,500	1,500
Outcome	Percent of adults who are NOT revoked within 1 year of supervision start date	3%	5%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,668,364	\$2,229,117	\$2,363,791	\$2,336,601
Contractual Services	\$22,318	\$29,900	\$46,568	\$5,648
Materials & Supplies	\$497	\$0	\$497	\$0
Internal Services	\$0	\$342,616	\$0	\$396,752
Total GF/non-GF	\$2,691,179	\$2,601,633	\$2,410,856	\$2,739,001
Program Total:	\$5,292,812		\$5,149,857	
Program FTE	16.02	14.54	14.02	14.54

Program Revenues				
Intergovernmental	\$258,451	\$2,601,633	\$0	\$2,739,001
Other / Miscellaneous	\$0	\$0	\$258,451	\$0
Total Revenue	\$258,451	\$2,601,633	\$258,451	\$2,739,001

Explanation of Revenues

This program generates \$396,752 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 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 shared between DCJ (60%) and MCSO (40%). FY 2024 budget is per FY 2023 actual. DOC also allocates Grant in Aid (SB1145) and Measure 57 Supplemental Fund (M57) to Multnomah County per the 2023-2025 Governor's Budget. FY 2024 for SB1145 and M57 are 49% allocation for the 1st year of 2023-25 biennium budget: 1) \$2,085,043 portion of SB1145 supports supervision of individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565. 2) \$653,958 portion of M57 supports individuals on active supervision 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 2023: 50023 Adult Field Supervision - West

Personnel Costs: Transferred in 1.00 FTE Correction Technician from PO 50017 in budget modifications DCJ-005-23.

Total of 3.00 FTEs have been eliminated in FY 2024 in order to meet our budget reductions for SB1145 funding. 2.00 FTEs Parole-Probation Officer positions and 1.00 FTE Sworn Community Justice Manager position in FY 2024.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Mental Health Unit (MHU) provides probation, parole, and post-prison supervision services for 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 Multnomah County 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 Bureau, treatment providers, and community groups that work with this population.

Program Description

MHU works to decrease the likelihood that individuals with severe behavioral health issues will be incarcerated or hospitalized. MHU increases community safety and minimizes individual contact with the criminal justice system with targeted community-based treatment and case management coupled 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 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 Mental Health Unit has been conducting enhanced community outreach since May 2021 in an effort to reach justice-involved individuals who are experiencing homelessness. Their outreach van recorded over 4000 contacts with individuals in 2022.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults served annually	495	500	500	500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	10%	7%	7%	7%

Performance Measures Descriptions

The COVID-19 pandemic impacted the justice system by slowing Court processes. DCJ is experiencing the backlog of court cases, and as resolved, more individuals are being placed on probation. The pandemic increased pressure on the scarce housing supply and DCJ has seen the percentage of individuals supervised by the MHU who are homeless climb considerably. 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	2023	2023	2024	2024
Personnel	\$1,731,833	\$0	\$1,795,700	\$0
Contractual Services	\$1,278,053	\$200,181	\$1,307,159	\$210,190
Materials & Supplies	\$0	\$59,670	\$0	\$0
Total GF/non-GF	\$3,009,886	\$259,851	\$3,102,859	\$210,190
Program Total:	\$3,269,737		\$3,313,049	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$0	\$259,851	\$0	\$210,190
Total Revenue	\$0	\$259,851	\$0	\$210,190

Explanation of Revenues

County General Fund plus \$210,190 from Oregon Criminal Justice Commission (CJC), Specialty Courts Grant Program. Funding supports Multnomah County Mental Health Court for individuals struggling with substance use disorder recidivism through outcomes by way of interdisciplinary team collaboration, court directed treatment, and compliance. FY 2024 budget assumes the same FY 2023 funding from OR CJC with modification on County's FY 2023 current service level.

Significant Program Changes

Last Year this program was: FY 2023: 50024 Adult Mental Health Unit - Supervision and Treatment

The cost of licensing for the SPROKIT program was cut for FY 2024 (\$59,670)

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing **Program Offer Stage:** 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 Description

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. 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. 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults served annually	521	550	575	575
Outcome	Percent of adults convicted of a misdemeanor felony within 1 year of supervision start date	1%	5%	5%	5%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	0%	1%	1%	1%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$121,896	\$1,638,890	\$128,343	\$1,831,388
Contractual Services	\$349,278	\$2,500	\$286,742	\$26,750
Materials & Supplies	\$0	\$7,500	\$0	\$7,500
Internal Services	\$0	\$251,899	\$0	\$335,694
Total GF/non-GF	\$471,174	\$1,900,789	\$415,085	\$2,201,332
Program Total:	\$2,371,963		\$2,616,417	
Program FTE	0.60	10.40	0.60	11.26

Program Revenues				
Intergovernmental	\$0	\$1,900,789	\$0	\$2,201,332
Total Revenue	\$0	\$1,900,789	\$0	\$2,201,332

Explanation of Revenues

This program generates \$335,694 in indirect revenues.

County General Fund plus two funding's from OR Department of Corrections (DOC) allocated to Multnomah County per the 2023-2025 Governor's Budget:

- 1) \$2,165,780, portion of Grant in Aid SB1145 funding from DOC allocation to Multnomah County per the 2023-2025 Governor's Budget. Funding provides support to county community corrections programs for individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.5652. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Biennium Budget.
- 2) \$35,552 DOC Sexually Violent Dangerous Offender (SVDO). Funding provides intensive supervision to individuals with specially designated sex offenses in accordance with ORS 144.635. County bills the state on actual number of individuals served on a set daily rate. FY 2024 budget is the projection of six (6) percent billing rate increase of biennium 2021-2023 billing rate.

Significant Program Changes

Last Year this program was: FY 2023: 50025 Adult Sex Offense Supervision & Treatment

Personnel Costs: Transferred 0.86 FTE of the other funds (SB1145 grant funding) from PO 50037. Eliminated \$52,500 in contracts in order to meet our budget reductions for SB1145 funding.

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Existing **Program Offer Stage:** 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 individuals 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 Description

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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults served annually	940	1,000	1,000	1,000
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	6%	5%	6%	6%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,109,349	\$2,069,829	\$2,794,073	\$0
Contractual Services	\$0	\$100,607	\$104,701	\$0
Materials & Supplies	\$2,230	\$0	\$2,230	\$0
Internal Services	\$0	\$315,266	\$0	\$0
Total GF/non-GF	\$1,111,579	\$2,485,702	\$2,901,004	\$0
Program Total:	\$3,597,281		\$2,901,004	
Program FTE	7.40	12.60	17.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2023: 50026 Adult Domestic Violence Supervision

Personnel Costs: During FY 2023, 1.00 FTE Digital Forensics Examiner was transferred to PO 50002 in budget modification #DCJ-007-23.

FY 2024 Personnel Costs: Total of 2.00 FTEs have been eliminated in FY 2024 in order to meet our budget reductions for both general fund and SB1145 funding, 1 position were reduced from each funding source. Eliminated 2.00 FTEs Parole-Probation Officer positions. The indirect costs for FY 2024 shifted to other programs as the funding sources moved from DOC grant revenues to general fund.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Women & Family Services Unit (WFSU) supervises adults who identify as female. A number of these individuals are pregnant women, parenting young children, 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 intergenerational transmission of criminogenic factors.

Program Description

Women & Family Services Unit (WFSU) approaches supervision through a multi-disciplinary collaborative effort and gender responsive programming, which includes Community Health Specialists (CHS), who work closely with staff from Child Welfare, Self Sufficiency, Health Services, the Juvenile Services Division, and mental health agencies for case planning, resource allocation, and efficient service delivery to address dynamics that place an entire family at risk. Utilizing the Women’s Risk Needs Assessment (WRNA), each individual is assessed for their risk and need areas, which allows WFSU staff to match risk and need with appropriate interventions, treatment, and gender responsive service referrals. WFSU’s intensive wraparound approach equips justice-involved women with skills and resources that strengthen families and successfully defrays long-term costs associated with inter-generational criminal activity. FY22, this program served nearly half of Black, Indigenous and/or People of Color (BIPOC) women under supervision.

Embedded within this program, is the House Bill 3503 Family Sentencing Alternative Pilot (FSAP) Program, which diverts qualified 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. WFSU has two staff dedicated to working with the Department of Human Services and clients who are either pregnant, parenting, or attempting to parent their children to maintain or regain parental rights. The intent of this program is to promote reunification of families through wraparound services that focus on phases of parenting (full, partial, or no custody) and to prevent children from entering the foster care system.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults served annually	638	800	550	550
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	4%	7%	7%	7%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,870,260	\$333,727	\$1,797,972	\$383,525
Contractual Services	\$41,385	\$71,980	\$41,385	\$56,841
Materials & Supplies	\$7,684	\$0	\$6,904	\$3,000
Internal Services	\$170,940	\$51,294	\$196,686	\$70,300
Total GF/non-GF	\$3,090,269	\$457,001	\$2,042,947	\$513,666
Program Total:	\$3,547,270		\$2,556,613	
Program FTE	20.00	2.00	12.00	2.00

Program Revenues				
Intergovernmental	\$0	\$457,001	\$0	\$513,666
Total Revenue	\$0	\$457,001	\$0	\$513,666

Explanation of Revenues

This program generates \$70,300 in indirect revenues.

County General Fund plus:

- 1) \$257,552 OR Department of Corrections HB3503 Family Sentencing Alternative Program. Funding promotes family reunification, preventing children from entering foster care, and holding individuals accountable. Current IGA 06/30/2023. FY 2024 budget is per FY 2023 award.
- 2) \$256,114 National Institute of Corrections/BOP/USDOJ. Funding supports the personnel costs, indirect costs, and travel expenses of one full time (1.0FTE) DCJ Sworn Community Justice Manager (CJM). The award amount of \$118,355 from 10/01/2022 – 09/30/2024 only pertains to annual base salary. DCJ will request a contract amendment from the grantor to increase the current award amount to cover the full amount of reimbursable expenses. BOP is an abbreviation for the Federal Bureau of Prisons.

Significant Program Changes

Last Year this program was: FY 2023: 50027 Adult Women & Family Services Unit

Personnel Costs: Total of 8.00 FTEs have been eliminated in FY 2024. In order to meet our budget reductions for both general fund and SB1145 funding, 4 positions were reduced from each funding source.

8.00 FTEs were eliminated: 1.00 FTE Sworn Community Justice Manager, 5.00 FTEs Parole-Probation Office positions, and 2.00 FTEs Community Health Specialist 2 positions.

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

Executive Summary

The Diane Wade Program (formerly the Diane Wade House) is a culturally and gender responsive transitional housing program for Black and African American women on probation and also those transitioning from a correctional facility and returning to Multnomah County under supervision by the Department of Community Justice Adult Services Division (ASD). Wraparound and stabilization services include secured housing, resource referrals for co-occurring disorders (substance abuse and/or behavioral health), family reunification, and cultural responsiveness and empowerment.

Program Description

The Diane Wade Program was developed in response to the lack of appropriate and responsive intervention, sanction, and stabilization options for women experiencing mild behavioral health issues, particularly Black and African American women who experience disproportionately higher rates of incarceration.

This program was launched in 2020 with grant funds from The MacArthur Foundation. Ongoing County funding was provided in FY 2021 to the Department of Community Justice (DCJ) to continue this important program. Throughout FY 2021 DCJ worked with providers and the Community Advisory Board to assess changes that should be made to the services and size and structure of the home. As of FY 2023, a Request For Proposal (RFP) process is underway which will result in the selection of a provider to run the program.

The RFP calls for a community partner to provide secured housing and a safe space for women to stabilize, address trauma, build healthy relationships, be referred to substance abuse and behavioral health treatment and learn new skills. The RFP calls for Black and African American culturally specific, trauma-informed programming with the purpose of empowering residents' strengths and resiliency, by supporting them to reach their goals to uplift themselves, their families, provide long-term support, and build stronger communities.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of women served annually	20	40	0	15
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	26%	15%	25%	25%

Performance Measures Descriptions

Measure 1: In FY 2023 the RFP process is still pending. The number of clients served will depend on the space available with an estimate of 12-15 clients annually.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$697,954	\$0	\$725,721	\$0
Total GF/non-GF	\$697,954	\$0	\$725,721	\$0
Program Total:	\$697,954		\$725,721	
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 2023: 50028 Diane Wade House

The prior Diane Wade Program 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 Program in revising what this culturally specific transitional housing for women 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:** Travis Gamble
Program Offer Type: Existing **Program Offer Stage:** 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 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 Description

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 individuals are located at any given time. This alternative sanction expands supervision sentencing options for judges. Current data indicate most people 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.

According to research, historically, people of color have received more frequent and longer jail sanctions, use of EM has a direct impact on reducing disparate jail sanctioning.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults served	533	325	500	500
Outcome	Number of jail beds saved	21,022	15,000	15,000	15,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$214,080	\$121,082	\$362,819	\$0
Contractual Services	\$332,000	\$0	\$291,144	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Internal Services	\$0	\$18,610	\$0	\$0
Total GF/non-GF	\$566,080	\$139,692	\$673,963	\$0
Program Total:	\$705,772		\$673,963	
Program FTE	2.00	1.00	3.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2023: 50029 Adult Electronic Monitoring

Personnel Costs: Shifted 1.00 FTE Corrections Technician position number 715427 from the DOC SB1145 grant to County General Fund within the same program offer.

The electronic monitoring contract was reduced for FY 2024 (\$40,856)

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

Executive Summary

The Success through Accountability, Restitution and Treatment (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.

Program Description

Many property offenses are motivated by substance use disorders. START Court adheres to nationally recognized drug court key components to address addiction and other high risk, criminal behaviors that keep individuals involved in the criminal justice system. By partnering with the court, treatment providers, and related professionals, this program holds participants accountable. In an attempt to decrease additional felony convictions and address addiction, both the Oregon Department of Corrections and the Oregon Criminal Justice Commission invested in comprehensive programming for this population. The funding agencies conduct evaluations of each program and report back to the legislature with the results.

START Court provides alternative sentencing for downward dispositional cases, and focuses on high risk and high need individuals. 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 START Court are filtered primarily through the Multnomah County Justice Reinvestment Program (MCJRP), which provides informed sentencing.

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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults in START Court served each year in supervision	134	175	160	160
Outcome	Percent of adults in START Court NOT convicted of a misd. or felony within 1 year of supervision start date	96%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$919,160	\$157,247	\$973,983	\$165,592
Contractual Services	\$7,000	\$408,628	\$6,500	\$403,302
Materials & Supplies	\$1,963	\$6,868	\$1,963	\$11,868
Internal Services	\$0	\$15,725	\$0	\$16,559
Total GF/non-GF	\$928,123	\$588,468	\$982,446	\$597,321
Program Total:	\$1,516,591		\$1,579,767	
Program FTE	6.00	1.00	6.00	1.00

Program Revenues				
Intergovernmental	\$0	\$588,468	\$0	\$597,321
Total Revenue	\$0	\$588,468	\$0	\$597,321

Explanation of Revenues

This program generates \$16,559 in indirect revenues.

County General Fund plus \$597,321 is a portion of OR State Criminal Justice Commission (CJC), Specialty Courts Grant Program grant. Multnomah County Drug Court (START) helps individuals struggling with substance use disorder through outcomes with the goal of providing the opportunity to divert individuals from prison. START is an abbreviation for Success through Accountability, Restitution and Treatment. FY2024 budget assumes the same FY 2023 funding from CJC with modification on County's FY 2023 current service level.

Significant Program Changes

Last Year this program was: FY 2023: 50030 Adult START Court Program

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Existing **Program Offer Stage:** 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 individuals in restorative practices, as well as teaching prosocial 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. Individuals 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 Description

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 individuals to maintain employment, and it is an alternative to jail. Community Service also provides individuals the chance to give back to their community through work accomplished at public parks, on water bureau sites, and numerous watersheds. Additionally, Community Service creates an avenue for individuals to earn money to pay back victims of crimes through the Restitution Work Crew program which runs seven days a week. Those who participate in the restitution work crew earn \$112 a day, which is directly applied to restitution owed on a 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 and is offered four days a week.

From July 2021 through June 2022, crews worked a total of 1942 hours and paid \$10,102 to the courts for individual victim 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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	1,942	7,600	4,500	4,500
Outcome	Restitution payments made by juveniles participating in work crews	\$10,102	\$50,000	\$35,000	\$35,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,449,174	\$139,724	\$1,118,355	\$161,659
Contractual Services	\$10,293	\$107,988	\$10,293	\$35,407
Materials & Supplies	\$41,636	\$0	\$41,636	\$1,000
Internal Services	\$176,035	\$21,476	\$185,864	\$29,632
Total GF/non-GF	\$1,677,138	\$269,188	\$1,356,148	\$227,698
Program Total:	\$1,946,326		\$1,583,846	
Program FTE	11.00	0.00	7.71	0.29

Program Revenues				
Intergovernmental	\$0	\$269,188	\$0	\$227,698
Other / Miscellaneous	\$3,000	\$0	\$3,000	\$0
Total Revenue	\$3,000	\$269,188	\$3,000	\$227,698

Explanation of Revenues

This program generates \$29,632 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 2024 budget is per FY 2020 service level which was pre-pandemic.
- 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) \$77,850 IGA PDX Parks & Recreation compensation for work performed, services rendered, and for all labor, and incidentals necessary to perform the work and services. IGA ends 06/30/24. FY 2024 daily billing rate is \$603.
- 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) \$33,648 current IGA with Metro. Youths in the program provide litter pick-up in metro sites. Current IGA ends 06/30/2023. FY 2024 budget assumes contract will be renewed with a 2% increase from current IGA.

Significant Program Changes

Last Year this program was: FY 2023: 50031 Community Service

FY 2024 Personnel Costs: Total of 3.00 FTEs have been eliminated in order to meet our budget reductions for SB1145 funding. 3.00 FTEs Community Work Leader positions have been eliminated. Shifted 0.29 FTE Sworn Community Justice Manager from general fund to grant funding in FY 2024.

Restitution payments for clients were reduced from the Water Bureau (\$58,342) and Metro (\$14,240) programs.

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The African-American Program serves high risk Black/African American men and women transitioning back to the community from prison. Black and African American people under supervision are over-represented in the criminal justice system. The gang unit serves high risk Black/African American men and women, but also serves men and women associated with white supremacist gangs and other racial/ethnic gang activity/group violence.

Program Description

The Department of Community Justice (DCJ) is committed to intervening in systemic racism that creates unnecessary barriers for Black/African American men and women on supervision, including: lack of education, employment experience and/or opportunities, and supportive housing (or housing in neighborhoods with social cohesion). These barriers present criminogenic risks for reoffending and have a negative impact on successful transition into the community. Individuals in this unit are classified as high risk based on risk assessment scores. They are also identified prior to being released from prison as being involved with gang/group violence based on an established set of criteria.

DCJ works with culturally responsive community based providers who have demonstrated effectiveness in improving outcomes for Black and African American people in the areas of education, employment, culturally responsive cognitive behavioral therapy and family stability. This program provides access to behavioral interventions that seek to identify and change criminal thinking errors and emotional response, such as Habilitation Empowerment Accountability Therapy (HEAT) curriculum, a culturally responsive cognitive behavioral intervention program designed to reflect and address the unique experiences and needs of Black/African American men and women. The program also addresses the stigma attached to behavioral health in the Black/African American community by collaborating with the Health Department to provide culturally responsive behavioral health services to this population.

Black and African American individuals within this program 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, which results in crime desistance. A recent evaluation of the HEAT program demonstrated promising results in the reduction of future violent crimes, and increased motivation by program participants to desist from crime and be change makers in their communities.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults served annually in the gang unit	331	350	350	350
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	5%	5%	5%	5%
Output	Number of adults served annually in the African American Program	68	75	75	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$515,660	\$1,609,860	\$1,520,201	\$543,083
Contractual Services	\$1,086,394	\$382,969	\$1,462,245	\$14,725
Materials & Supplies	\$4,035	\$8,726	\$5,535	\$0
Internal Services	\$0	\$247,436	\$0	\$99,547
Total GF/non-GF	\$1,606,089	\$2,248,991	\$2,987,981	\$657,355
Program Total:	\$3,855,080		\$3,645,336	
Program FTE	3.00	10.00	9.00	3.00

Program Revenues				
Intergovernmental	\$0	\$2,248,991	\$0	\$657,355
Total Revenue	\$0	\$2,248,991	\$0	\$657,355

Explanation of Revenues

This program generates \$99,547 in indirect revenues.

County General Fund plus:

\$657,355, which is a portion of Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Governor's Budget. Funding provides support to county community corrections programs for individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Biennium Budget.

Significant Program Changes

Last Year this program was: FY 2023: 50032 Adult Gang and African American Program

In FY 2023 and continuing into FY 2024, contracts were added for Community Violence Prevention HEAT Program Expansion (\$80,000), and Community Violence Prevention for 18–25-year-old men, expansion of CHI to Latino and African immigrant communities (\$500,000).

In FY 2024, a culturally responsive contract (\$336,126) shifted from SB1145 to CGF funding.

Personnel Costs: Shifted 1.00 FTE Parole-Probation Officer from DOC SB1145 (Latino) grant to general fund and shifted 6.00 FTEs from DOC SB1145 (Gang) to general fund. Reduced 1.00 FTE Parole-Probation Officer.



Program #50033 - Adult Field Supervision - East FY 2024 Proposed

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 50039
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) East Campus houses several important supervision programs. DCJ adheres to evidence-based risk principles to determine supervision levels ensuring resources are targeted to the highest risk. Multnomah County receives a large number of high risk individuals and is still able to produce lower recidivism rates for these cases compared to the statewide average.

Program Description

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 women’s social and psychological needs in mind. The PSC provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or rearrested for a person or property offense based on specific characteristics.

DCJ continues to use Effective Practices in Community Supervision (EPICS), an evidence-based case management model. With EPICS, Parole-Probation Officers (PPO) follow a structured approach to their interactions with their clients, allowing PPOs to effectively target the criminogenic needs using cognitive behavioral interventions for high risk individuals. They also integrate trauma-informed practices and brain science into their daily work. Supervision is conducted through: a) home and office visits; b) contacts with family; c) correspondence with community members and treatment providers; and d) collaboration with law enforcement agencies. The risk of these individuals committing new crimes is reduced when evidence-based supervision is in place and monitored. The Reduced Supervision model takes care not to bring justice-involved adults who are low risk deeper into the criminal justice system, provides minimal supervision and encourages increased self-sufficiency.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of high risk adults supervised annually in East Program	1,989	4,500	2,000	2,000
Outcome	Percent of adults who are convicted of a misdemeanor or felony within 1 year of supervision start date	5%	10%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,066,088	\$1,768,409	\$1,979,859	\$1,953,842
Contractual Services	\$1,208	\$120,273	\$1,208	\$133,485
Materials & Supplies	\$625	\$27,804	\$625	\$14,733
Internal Services	\$200,324	\$271,805	\$201,976	\$358,139
Total GF/non-GF	\$2,268,245	\$2,188,291	\$2,183,668	\$2,460,199
Program Total:	\$4,456,536		\$4,643,867	
Program FTE	13.50	11.00	12.50	11.00

Program Revenues				
Intergovernmental	\$0	\$2,188,291	\$0	\$2,460,199
Total Revenue	\$0	\$2,188,291	\$0	\$2,460,199

Explanation of Revenues

This program generates \$358,139 in indirect revenues.

County General Fund plus:

- 1) \$2,320,697, which is a portion of Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Governor's Budget. Funding provides support to county community corrections programs for individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Biennium Budget.
- 2) \$139,502 Oregon Criminal Justice Commission (CJC), Specialty Court Program. Funding supports the Multnomah County DUII Court, DUII Intensive Supervision Program (DISP) with the goal of providing the opportunity to divert individuals from prison. DUII is an abbreviation for Driving Under the Influence of Intoxicants. FY 2024 budget assumes the same FY 2023 funding from OR State Criminal Justice Commission, Specialty Courts Grant Program with modification on County's FY 2023 current service level.

Significant Program Changes

Last Year this program was: FY 2023: 50033 Adult Field Supervision - East

Personnel Costs: Transferred out 1.00 FTE Parole-Probation Officer to PO 50016 Survival Skills program in internal budget modifications DCJ-003-23.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Assessment and Referral Center (ARC) Transition Services Unit 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 Description

Transition Services Unit's 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 individuals released 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 314 high risk adults identified with behavioral or medical needs using several contracted agencies within the community. Providing housing to individuals on supervision is cost effective. On average, the cost to house an individual is \$42.68 daily, as compared to \$266.38 per day to incarcerate an individual in jail or prison.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average number of individuals housed monthly	338	310	314	314
Outcome	Average percentage of contracted beds utilized each month.	85%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$3,685,248	\$1,487,003	\$3,346,682	\$1,672,120
Total GF/non-GF	\$3,685,248	\$1,487,003	\$3,346,682	\$1,672,120
Program Total:	\$5,172,251		\$5,018,802	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$1,487,003	\$0	\$1,672,120
Total Revenue	\$0	\$1,487,003	\$0	\$1,672,120

Explanation of Revenues

County General Fund plus \$1,672,120, which is a portion of Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Governor's Budget. Funding provides support to county community corrections programs for individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Biennium Budget.

Significant Program Changes

Last Year this program was: FY 2023: 50034 Assessment and Referral Center - Housing

DCJ Internal budget modification DCJ-001 transferred \$111,329 from ARC Housing to PO 50035 Flip the Script.

In FY 2024, reduced contractual services by \$453,255 in order to meet our budget reductions for SB1145 funding.

Department: Community Justice **Program Contact:** Lonnie Nettles

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

Related Programs:
Program Characteristics:
Executive Summary

The Flip the Script (FTS) initiative expands services to Black and African Americans individuals exiting incarceration and/or people in need of support in pretrial release and/or diversion services to avoid incarceration. The initial funding for this expanded 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 Description

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. 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 Flip the Script are:

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)
4. Demonstrate a positive return on investment for the community

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people enrolled in FTS	60	80	85	85
Outcome	Percent of FTS Participants accessing employment and/or benefit income at time of exit	100%	55%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$400,579	\$0	\$545,592	\$0
Total GF/non-GF	\$400,579	\$0	\$545,592	\$0
Program Total:	\$400,579		\$545,592	
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 2023: 50035 Flip the Script - Community Based Services and Support

DCJ Internal budget modification DCJ-001 transferred \$111,329 from PO50034 ARC Housing to Flip the Script.

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 50026
Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit strives to end the cycle of partner to partner violence by holding individuals accountable for their actions and giving them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.). In addition to working with individuals to address behavior change, Parole-Probation Officers (PPO) in the DV unit work closely with victims and survivors and DCJ victim advocates to give them the resources to increase their safety. Adult Domestic Violence Deferred Sentencing program provides services to those with first time offenses.

Program Description

Related to program offer (50026), the Adult Domestic Violence Deferred Sentencing Program offer provides two critical service components to the Domestic Violence (DV) unit.

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

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

DV PPOs regularly attend court to ensure a collaborative approach is being utilized in victim safety and client accountability. Reducing domestic violence is a priority for Multnomah County. The Adult Domestic Violence Deferred Sentencing program increases public safety by holding individuals accountable, promoting victim safety and building strong collaborative efforts with community partners. DSP program utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming. Case management strategies provide individuals the opportunity to change by engaging in proven practices aimed to change destructive and violent behaviors which research has shown to reduce criminal behavior (National Institute of Corrections, 2017).

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults served annually	56	50	60	60
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	6%	5%	5%	5%

Performance Measures Descriptions

The DV unit is examining the Deferred Sentencing Program with the intention of increasing enrollment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$156,638	\$0	\$163,969	\$0
Internal Services	\$25	\$0	\$0	\$0
Total GF/non-GF	\$156,663	\$0	\$163,969	\$0
Program Total:	\$156,663		\$163,969	
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 2023: 50036 Adult Domestic Violence Deferred Sentencing

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing **Program Offer Stage:** 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults served annually	154	175	175	175
Outcome	Percent of adults convicted of a misdemeanor or felony within one year of supervision start date	0%	0%	3%	3%
Outcome	Percent of adults convicted of a new sex offense misd. or felony within one year of supervision start date	0%	0%	1%	1%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$179,821	\$96,478	\$186,602	\$0
Internal Services	\$0	\$14,829	\$0	\$0
Total GF/non-GF	\$179,821	\$111,307	\$186,602	\$0
Program Total:	\$291,128		\$186,602	
Program FTE	1.14	0.86	1.14	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2023: 50037 Adult Sex Offense Reduced Supervision (SORS)

Personnel Costs: 0.86 FTE of the Corrections Technician position in SB1145 was transferred to PO 50025.

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

Executive Summary

Strategic Treatment and Engagement Program (STEP) Court is a specialty court designed to serve defendants charged with certain violent felonies, with a goal of reducing criminal offending through therapeutic and interdisciplinary approaches that address addiction and other underlying issues without jeopardizing public safety or due process. This innovative problem-solving court is the first in Oregon specifically designed to target and serve defendants who committed Measure 11 offenses/major person crimes. STEP Court will focus on disparities in the criminal justice system by providing non-prison options for eligible individuals charged with Measure 11 offenses.

Program Description

STEP Court operates under a specialized model to provide court-directed supervision and a wide variety of treatment to violent individuals with substance use, mental health concerns, or cognitive behavioral issues underlying their criminal behavior. This court will follow the problem-solving court model and offer alternative judicial processing for individuals accused of certain violent offenses. The program seeks to reduce both general recidivism and violent crime recidivism using evidence-based approaches, including judicial monitoring and coordination among community and treatment stakeholders. It also follows a process that encourages informed sentencing decision-making and promotes prison diversion if the participant can be safely supervised in the community. STEP Court adheres to professional standards and best practices for specialty court programs.

STEP Court will establish objective screening criteria and include equal opportunities for enrollment and participation. Preliminary demographic information suggests that this problem-solving court will expand and enhance opportunities for Black and African American defendants. Analyzing data will be central to informing future decisions to determine outcome measures by evaluating participant enrollment, retention, and outcomes.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults in STEP Court served each year in supervision	NEW	50	60	75
Outcome	Percent of adults in STEP Court NOT convicted of a misd. or felony within 1 year of supervision start date	NEW	80%	60%	75%

Performance Measures Descriptions

STEP Court has promising results, we anticipate serving more individuals in FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$389,538	\$0	\$436,215
Contractual Services	\$0	\$394,884	\$5,500	\$405,167
Materials & Supplies	\$0	\$6,312	\$0	\$6,312
Internal Services	\$0	\$59,872	\$0	\$79,958
Total GF/non-GF	\$0	\$850,606	\$5,500	\$927,652
Program Total:	\$850,606		\$933,152	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$850,606	\$0	\$927,652
Total Revenue	\$0	\$850,606	\$0	\$927,652

Explanation of Revenues

This program generates \$79,958 in indirect revenues.

County General Fund plus:

- 1) \$516,173, which is a portion of Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Governor's Budget. Funding provides support to county community corrections programs for individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565. FY 2024 budget is 49% allocation for the 1st year of Governor's Biennium Budget.
- 2) \$411,479, OR Criminal Justice Commission (CJC) Specialty Courts Grant Program to fund the Multnomah County the Strategic Treatment and Engagement Program (STEP) Court. STEP Court addresses reducing disparities by targeting and serving Measure 11 (major person-to-person crimes) defendants with the opportunity for non-prison options to positively impact a population that includes a disproportionate number of Black, Indigenous, and/or People of Color (BIPOC) individuals. FY 2024 budget assumes the same FY 2023 funding from OR CJC with modification on County's FY 2023 current service level.

Significant Program Changes

Last Year this program was: FY 2023: 50038 STEP Court Program

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Stabilization and Readiness Program (SARP) will focus on enhancing motivation for treatment, stabilization, skill development and case management services for individuals with severe and persistent mental illness. The program will work with individuals assigned to DCJ's Mental Health Unit (MHU) who are (1) not ready to engage with mental health treatment; (2) are waiting to enter mental health treatment; or (3) are unable to access the appropriate level of care in the community.

Program Description

The Stabilization and Readiness Program (SARP) will operate as a low barrier, single point of contact space where 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. Referrals to this program are made from the PPOs in the Mental Health Unit and or directed by the Mental Health Court Judge. By providing this service, MHU will be able to more effectively utilize limited treatment resources, and connect participants to needed treatment and services. The program will also provide attendance, case plan, and participation updates to the Parole-Probation Officer (PPO) and the Court.

SARP will perform the following functions:

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

This was a pilot program that started on 11/30/22 and averages 15 participants per day (75 people per week). The program has served 70 unique clients since its opening.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults served annually	N/A	150	150	150
Outcome	Percent of clients engaged in treatment at discharge	N/A	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$662,973	\$0	\$653,965	\$0
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$662,973	\$0	\$703,965	\$0
Program Total:	\$662,973		\$703,965	
Program FTE	0.00	0.00	5.00	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 2023: 50041 Mental Health Treatment Outreach Program

Personnel Costs: Added 1.00 FTE Sworn Community Justice Manager, 2.00 FTEs Community Health Specialist, and 2.00 FTEs Corrections Counselor positions.

Contractual Services: Added \$50,000 in client benefits.

This program was funded with one-time-only funding in FY 2023. The program is requesting one-time-only funding for a second year in FY 2024 after evaluating the program's needs.

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

This program offer reflects a reduction in county general funding of \$307,413. To meet this target, DCJ requests backfill funding totaling \$305,581 for 2.00 FTEs. These positions come from two programs within the Adult Services Division: the Domestic Violence Unit and the African American Program. In addition to \$1,832 in training funds in PO 50016.

Program Description

We are anticipating reductions in state funding and are asking for the restoration of these two positions to maintain critical services and support for the high risk population served by DCJ during unprecedented high levels of community violence. This funding will also maintain accountability measures for this population and balance workload for DCJ staff.

1.00 Parole-Probation Officer in the African American Program (50032). The African American program serves Black/African American individuals with high risk assessment scores and/or with identified involvement in gang/group violence based on an established set of criteria. This program reflects DCJ's commitment to culturally specific programming and intervening in systemic racism that creates unnecessary barriers for Black/African American men and women on supervision, including lack of education, employment experience and/or opportunities, and supportive housing (or housing in neighborhoods with social cohesion). These barriers present criminogenic risks for reoffending and have a negative impact on successful transition into the community.

1.00 Parole-Probation Officer in the Domestic Violence Unit (50026). Reducing domestic violence and promoting victim safety is a priority for Multnomah County. This program increases public safety by holding high risk individuals accountable, increasing 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 proven to reduce intimate partner violence. Case management strategies provide individuals the opportunity to change by addressing factors associated with the reduction of abusive and other problem behaviors.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Domestic Violence Unit: Number of adults served annually.	N/A	N/A	65	65
Outcome	Domestic Violence Unit: Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start	N/A	N/A	5%	5%
Output	African American Program: Number of adults served annually.	N/A	N/A	65	65
Outcome	African American Program: Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start	N/A	N/A	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$305,581	\$0
Materials & Supplies	\$0	\$0	\$1,832	\$0
Total GF/non-GF	\$0	\$0	\$307,413	\$0
Program Total:	\$0		\$307,413	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

Backfill the following positions:

- 1.00 Parole-Probation Officer in the African American Program (50032).
- 1.00 Parole-Probation Officer in the Domestic Violence Unit (50026)
- Training funds in PO 50016

Department: Community Justice **Program Contact:** Kyla Armstrong Romero
Program Offer Type: Administration **Program Offer Stage:** 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 Description

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) 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 culturally responsive 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 48-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 Resolution 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of juvenile criminal referrals received annually	524	600	600	600
Outcome	Percent of youth who had one or more subsequent adjudications within 1 year post disposition	22%	35%	30%	30%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,609,761	\$21,669	\$1,636,525	\$0
Contractual Services	\$264,335	\$10,000	\$369,228	\$13,242
Materials & Supplies	\$125,514	\$0	\$125,774	\$1,065
Internal Services	\$0	\$3,331	\$0	\$0
Total GF/non-GF	\$1,999,610	\$35,000	\$2,131,527	\$14,307
Program Total:	\$2,034,610		\$2,145,834	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$35,000	\$0	\$14,307
Total Revenue	\$0	\$35,000	\$0	\$14,307

Explanation of Revenues

County General Fund plus two separate awards from Annie E. Casey Foundation:

1) \$4,307, which supports Juvenile Detention Alternative Initiative (JDAI) strategic priorities essential to innovate and sustain reform gains. Current funding ends 08/31/2023. FY 2024 budget is the estimated unspent award balance of FY 2023 that will carry over to fiscal year 2024.

2) \$10,000, which supports system/community partnerships in probation transformation sites. Total award of \$20,000 ends in 12/31/2023. FY 2024 budget assumes that the estimated unspent award balance of FY 2023 will carry over to fiscal year 2024.

Significant Program Changes

Last Year this program was: FY 2023: 50050A Juvenile Services Management

In FY 2023, a contract for Restorative Practice Training was added (\$104,893).

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

Program Offer Type: Support **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

Juvenile Records and Administrative Services assists the Juvenile Services Division (JSD) administration, court, 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; e) provide reception coverage; f) complete expunctions of Juvenile records pursuant to the OR statutes; and g) create petitions and summons as well as process civil service of initial dependency cases pursuant to the OR statutes.

Program Description

Juvenile Records and Administrative Services provide the following services:

Clerical Support Services: Provides office support to division teams and personnel. 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, creating client charts, arranging facility maintenance for the building, and typing petitions for dependency preliminary hearings. 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 including all automatic expunctions pursuant to new legislation under ORS 137.707; processes and enters all police reports and referrals; handles and facilitates the emancipation process; enters all adoptions orders and follow up; processes interstate compact matters following Interstate Compact for Juveniles (ICJ) Rules ORS 417.030; and processes summons and arranges civil service for initial dependency petitions and cases pursuant to ORS 419B.827.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of referrals received & processed annually	1,565	2,000	2,220	2,220
Outcome	Percent of expungements completed	73%	NEW	85%	85%
Output	Number of court orders and dispositions processed	1,513	1,500	1,800	1,800

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,507,159	\$134,552	\$1,599,411	\$128,561
Contractual Services	\$13,500	\$0	\$13,500	\$0
Materials & Supplies	\$25,349	\$0	\$24,915	\$0
Internal Services	\$1,438,796	\$20,680	\$1,490,501	\$23,565
Total GF/non-GF	\$2,984,804	\$155,232	\$3,128,327	\$152,126
Program Total:	\$3,140,036		\$3,280,453	
Program FTE	13.20	1.40	13.40	1.20

Program Revenues				
Service Charges	\$0	\$155,232	\$0	\$152,126
Total Revenue	\$0	\$155,232	\$0	\$152,126

Explanation of Revenues

This program generates \$23,565 in indirect revenues.

County General Fund plus \$152,126. Multnomah County has an intergovernmental agreement (IGA) Expunction of Juvenile Records with Oregon Youth Authority (OYA) for expunction of qualified juvenile records. The IGA amount is \$310,461.90 for the period 01/02/2022 - 01/01/2024. In 2021, Legislature passed a new law, Senate Bill SB575, regarding automatic expunction of juvenile records. The bill allows counties to invoice the state at a flat rate of \$206.15 per qualified expunction. Current IGA ends on 01/01/2024. FY 2024 budget is 49% of the current IGA, and it is assumed that the current IGA will continue.

Significant Program Changes

Last Year this program was: FY 2023: 50051A Juvenile Records and Administrative Services

Personnel Costs: 1.00 FTE Clerical Unit Coordinator has been reclassified to 1.00 FTE Office Assistant Senior in budget modifications DCJ-006-23. Shifted 0.20 FTE allocation of Records Technician position from other funds to general fund.

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero

Program Offer Type: New **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer dedicates funding to architectural and design services in order to begin work on much needed safety and security updates to the lobby of the juvenile justice complex.

Program Description

The Juvenile Justice Complex is in need of safety upgrades. Given the increased targeting of public buildings and concerns of both staff and community members, JSD requests funding for architectural design services to begin much needed safety and security upgrades. Safety and security are a longstanding concern at this facility. In addition to employees, community members visit this facility every day. Many of them are there because they are navigating complex and difficult traumatic life experiences. A safe and secure building promotes community safety and wellbeing.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of stakeholders engaged in the planning and design process	N/A	N/A	N/A	9
Outcome	% of stakeholders involved in the planning and design process	N/A	N/A	N/A	100%

Performance Measures Descriptions

Stakeholders include building occupants: MCSO, OJD, DHS, OYA, CASA, DA, DCJ, building safety committee, Facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Internal Services	\$0	\$0	\$175,000	\$0
Total GF/non-GF	\$0	\$0	\$175,000	\$0
Program Total:	\$0		\$175,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Funds

Significant Program Changes

Last Year this program was:



Program #50052 - Family Resolution Services (FRS) FY 2024 Proposed

Department: Community Justice **Program Contact:** Kyla Armstrong Romero
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Family Resolution Services (FRS) offers parent information and conflict resolution services to support positive connections as families change. Ongoing exposure to parental conflict and/or the potential loss of a parent through separation or divorce places children at risk for poor outcomes. The interventions offered through Family Resolution Services promote communication and co-parenting strategies for a wide range of families from those separating amicably to those impacted by domestic violence, substance use or parent/child estrangement.

Program Description

Through parent education, mediation, co-parent coaching, and our parental access and visitation program, FRS assists families involved with the family court and plays a critical role in supporting families to limit children's exposure to ongoing parental conflict. Parent education and mediation are court mandated services for parents involved in the family court system per state statutes. The parent education program provides relevant legal and co-parenting information to nearly 2,500 Multnomah County parents each year. In addition to parent education, FRS provides child custody and parenting time mediation to over 1,000 families per year. In September of 2021, we began a more intensive co-parent coaching program to court ordered and voluntary clients experiencing higher levels of ongoing conflict. Since the inception of the coaching program, we have served nearly 60 parents. FRS also provides services through a grant through the Child Support Division called the Parental Access and Visitation (PAV) grant which is for families where there has been a significant disruption in the parent/child relationship. This is a specialized program where families receive enhanced support to attempt to reconnect children with an estranged parent. We serve nearly 150 parents per year in the PAV program with a variety of interventions.

Family Resolution Services is housed at the Multnomah County Courthouse. We offer Parent Education classes virtually, and our mediation and coaching services and PAV services are available by phone, virtually or in person, based on the request of the participants.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of mediation appointments kept	1,095	1,100	1,100	1,100
Outcome	Percent of individuals satisfied with parent education classes	89%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$541,786	\$734,080	\$636,816	\$748,794
Contractual Services	\$0	\$107,819	\$5,395	\$71,790
Materials & Supplies	\$2,340	\$35,621	\$2,340	\$20,623
Internal Services	\$0	\$264,945	\$0	\$300,216
Total GF/non-GF	\$544,126	\$1,142,465	\$644,551	\$1,141,423
Program Total:	\$1,686,591		\$1,785,974	
Program FTE	3.77	5.23	4.09	4.91

Program Revenues				
Fees, Permits & Charges	\$0	\$188,742	\$0	\$234,263
Intergovernmental	\$0	\$893,723	\$0	\$894,160
Beginning Working Capital	\$0	\$60,000	\$0	\$0
Service Charges	\$0	\$0	\$0	\$13,000
Total Revenue	\$0	\$1,142,465	\$0	\$1,141,423

Explanation of Revenues

This program generates \$137,255 in indirect revenues.

County General Fund plus:

- 1) \$811,822 in state funding for conciliation & mediation services expect continued funding at current level. State allocation is formula base on each biennium. FY 2024 budget is per FY 2023 allocation.
- 2) \$75,120 Conciliation Services fee \$10 collected as part of \$60 marriage license fees. FY 2024 budget is based on the average of FY 2022 actual plus FY 2023 current year estimate.
- 3) \$159,142 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 2024 budget is based on the average of FY 2022 actuals plus FY 2023 current year estimate.
- 4) \$13,000 Registration fees for the annual training "Domestic Relations Custody & Parenting Time Mediation Training"
- 5) \$82,338 Access & Visitation grant from US Dept. of Health and Human Services. Funding provides access & visitation services to non-custodial parents having difficulty establishing visitation and a legally enforceable parenting plan. Award ends 10/30/2023. Historically, the award has been extended. FY 2024 budget assumes the current funding will continue.

Significant Program Changes

Last Year this program was: FY 2023: 50052 Family Court Services

Personnel Costs: 1.00 FTE Marriage and Family Counselor Associate has been reclassified to 1.00 FTE Marriage and Family Counselor in budget modification DCJ-001-23.

In FY 2024, costing allocation to the grant has been reduced from 0.52 FTE to 0.46 FTE (0.06 FTE reductions to other funds). 0.06 FTE Manager 1 position and 0.20 FTE Marriage and Family Counselor positions shifted from other funds to general fund.

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

Executive Summary

The Courtyard Cafe and Catering provides a valuable service for youth and families, Juvenile Justice partners, and staff at the Juvenile Justice Complex. Additionally, Courtyard Catering provides more than 200 meals weekly to people experiencing homelessness. 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 Description

This offer maintains food service by the Courtyard Cafe and Catering 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, as well as a space with a less institutional atmosphere. 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average number of Courtyard Cafe and Catering transactions per day	150	150	250	250
Outcome	Amount of annual revenue earned	\$240,105	\$185,000	\$260,000	\$260,000

Performance Measures Descriptions

Transactions are increasing as we emerge from pandemic levels of service.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$304,762	\$0	\$329,905	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$101,768	\$0	\$101,768	\$0
Internal Services	\$26,541	\$0	\$26,415	\$0
Total GF/non-GF	\$441,393	\$0	\$466,410	\$0
Program Total:	\$441,393		\$466,410	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$142,500	\$0	\$262,186	\$0
Total Revenue	\$142,500	\$0	\$262,186	\$0

Explanation of Revenues

County General Fund includes revenue \$121,661 in Courtyard Café sales and \$140,525 in catering sales.

The catering sales include \$137,577 in orders from other county departments and \$2,948 over the counter orders. Catering sales support youth in the Culinary Arts Youth Program, which is job readiness training for youths who are interested in careers in the food service industry. Youths learn dependability, responsibility and teamwork while working in a commercial kitchen.

FY 2024 budget for the above is based on the average of FY 2022 actuals plus FY 2023 current year estimates.

Significant Program Changes

Last Year this program was: FY 2023: 50053 Courtyard Cafe and Catering

Department: Community Justice **Program Contact:** Ken Jerin
Program Offer Type: Existing **Program Offer Stage:** 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 at high risk to not appear for court. In FY 2022, 235 youth were brought to Juvenile Detention for intake screening. This offer funds 32 of the 48 beds required to meet the Metro Region's daily detention needs.

Program Description

Though originally constructed with 191 beds, only 48 beds are needed to meet the Metro Region's daily detention needs. Clackamas and Washington Counties will contract for a total of 19 beds. The remaining 29 beds will house high risk Multnomah County youth who are not appropriate for community placement. Of those 48 beds, a unit of 8 beds must be kept available for youth who identify as female.

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

Funding for these 32 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.

This offer represents a reduction of 8 beds. Due to the decline in juvenile referrals in the Metro Region, juvenile justice partners worked together to assess the needs of each County and adjust the budgeted capacity. This 8 bed reduction allows for the system to continue working together to find community alternatives to detention. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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	302	330	330	330

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$6,390,905	\$885,264	\$6,377,307	\$820,123
Contractual Services	\$56,661	\$0	\$56,661	\$0
Materials & Supplies	\$137,738	\$100,000	\$138,258	\$102,000
Internal Services	\$1,532,032	\$88,526	\$1,673,148	\$82,012
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$8,128,336	\$1,073,790	\$8,256,374	\$1,004,135
Program Total:	\$9,202,126		\$9,260,509	
Program FTE	48.69	7.11	45.55	6.25

Program Revenues				
Intergovernmental	\$3,504,732	\$1,073,790	\$3,205,866	\$1,004,135
Total Revenue	\$3,504,732	\$1,073,790	\$3,205,866	\$1,004,135

Explanation of Revenues

This program generates \$82,012 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 2024 budget is per FY 2023 budgeted amount.
- 2) \$3,205,866 detention bed usage intergovernmental agreements (IGA) with Clackamas County (8 beds), and Washington County (11 beds), respectively, using the bed day rate of \$477 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) \$902,135, funding from Oregon Youth Authority (OYA) Juvenile Crime Prevention Basic Services to prevent highest risk youth offenders from re-offending. FY 2024 budget is 49% of the 2023-2025 GB OYA Proposed County Funding. \$1,841,091 is the total 2023-2025 Governor Budget (GB) biennium allocations to Multnomah County for the Basic Services.
- 4) \$2,000 OR Dept of Education for food produced or processed in Oregon in accordance with ORS 336.431.

Significant Program Changes

Last Year this program was: FY 2023: 50054A Juvenile Detention Services - 40 Beds

Personnel Changes: Eliminated 4.00 FTEs Juvenile Custody Services Specialist positions in the TSP program due to decrease in Washington County and Clackamas County contract agreement (8 bed reduction). Shifted 0.11 FTE Juvenile Custody Specialist and 0.75 FTE Juvenile Custody Specialist position from other funds to general fund.

Department: Community Justice **Program Contact:** Ken Jerin
Program Offer Type: Existing **Program Offer Stage:** 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 2022, 235 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 Description

Though originally constructed with 191 beds, only 48 beds are needed to meet the Metro Region's daily detention needs. Of those 48 beds, a unit of 8 beds must be kept available for youth who identify as female. Clackamas and Washington Counties contract for 19 beds. The remaining 29 beds will house high risk Multnomah County youth who are not appropriate for community placement.

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

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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	2023	2023	2024	2024
Personnel	\$1,208,591	\$0	\$1,238,199	\$0
Materials & Supplies	\$36,018	\$0	\$36,018	\$0
Total GF/non-GF	\$1,244,609	\$0	\$1,274,217	\$0
Program Total:	\$1,244,609		\$1,274,217	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2023: 50054B Juvenile Detention Services - 16 Beds

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

Executive Summary

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 Description

This program serves both pre-adjudicated and post-adjudicated youth to ensure court compliance. CMP allows qualified youth to remain at home or in community placements while awaiting court processing, as well as post-adjudicated youth who are serving a sanction as part of their probation. 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of youth referrals	144	200	200	200
Outcome	Percent of youth who attend their court appearance	98%	100%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$57,625	\$611,859	\$31,562	\$477,002
Total GF/non-GF	\$57,625	\$611,859	\$31,562	\$477,002
Program Total:	\$669,484		\$508,564	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$611,859	\$0	\$477,002
Total Revenue	\$0	\$611,859	\$0	\$477,002

Explanation of Revenues

County General Fund plus \$477,002, a portion funding from Oregon Youth Authority (OYA) Youth Gang Services.

Funding provides services designed to impact youth gang involvement and to decrease minority youth commitment to OYA institutions. FY 2024 budget is 49% of the 2023-2025 GB OYA Proposed County Funding allocations to Multnomah County. GB is an abbreviation for Governor Budget. \$3,842,027 is the total 2023-2025 biennium allocations to Multnomah County for the Gang Services.

Significant Program Changes

Last Year this program was: FY 2023: 50055 Community Monitoring Program

Electronic Monitoring contract reduction for FY 2024 in the amount of \$174,992.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing **Program Offer Stage:** 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 youth are Black, African American, and Latino/a. 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 Description

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 youth placed in these shelter programs are Black, African American, or Latino/a. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of youth intakes	51	60	60	60
Outcome	Percent of youth who do not leave the shelter during their placement	70%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$331,550	\$488,455	\$271,378	\$476,900
Total GF/non-GF	\$331,550	\$488,455	\$271,378	\$476,900
Program Total:	\$820,005		\$748,278	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$361,411	\$0	\$350,091
Service Charges	\$0	\$127,044	\$0	\$126,809
Total Revenue	\$0	\$488,455	\$0	\$476,900

Explanation of Revenues

County General Fund plus:

- 1) \$350,091, a portion funding from Oregon Youth Authority (OYA) Youth Gang Services. 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 2024 budget is 49% of the 2023-2025 GB OYA Proposed County Funding allocations to Multnomah County. GB is an abbreviation for Governor Budget. \$3,842,027 is the total 2023-2025 biennium allocations to Multnomah County for the Gang Services.
- 2) \$126,809 Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth authorized to receive Behavior Rehabilitation Services (BRS) in accordance with OAR 410-170-0000 through 410-170-0120 and 416-335-0000 through 416-335-0100. FY 2024 budget is FY 2022 total actuals.

Significant Program Changes

Last Year this program was: FY 2023: 50056 Juvenile Shelter & Residential Placements

FY 2024 reduction of 2 short term secure shelter beds \$159,449.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing **Program Offer Stage:** 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total number of cases referred for adjudication	165	200	200	200
Outcome	Percent of youth who do not receive a new adjudication within one year post adjudication	92%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,459,900	\$0	\$1,271,404	\$0
Contractual Services	\$6,144	\$0	\$6,144	\$0
Materials & Supplies	\$4,687	\$0	\$4,167	\$0
Internal Services	\$26,398	\$0	\$24,085	\$0
Total GF/non-GF	\$1,497,129	\$0	\$1,305,800	\$0
Program Total:	\$1,497,129		\$1,305,800	
Program FTE	10.00	0.00	8.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2023: 50057 Juvenile Adjudication

Personnel Costs: 2.00 FTEs have been eliminated. 1.00 FTE Juvenile Counselor Assistant and 1.00 FTE Juvenile Counselor.

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

Executive Summary

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

Program Description

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

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of youth on probation served annually	387	450	425	425
Outcome	Percent of youth who did not receive a new adjudication within 1 year post disposition	89%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,151,858	\$751,998	\$2,055,671	\$696,061
Contractual Services	\$87,590	\$50,000	\$82,590	\$50,000
Materials & Supplies	\$9,466	\$0	\$8,946	\$0
Internal Services	\$74,084	\$75,200	\$85,479	\$69,606
Total GF/non-GF	\$2,322,998	\$877,198	\$2,232,686	\$815,667
Program Total:	\$3,200,196		\$3,048,353	
Program FTE	14.83	5.17	13.26	4.74

Program Revenues				
Intergovernmental	\$0	\$877,198	\$0	\$815,667
Total Revenue	\$0	\$877,198	\$0	\$815,667

Explanation of Revenues

This program generates \$69,606 in indirect revenues. County General Fund plus four fundings from Oregon Youth Authority (OYA). FY 2024 budget for the first three funding listed below is 49% of the 2023-2025 GB OYA Proposed County Funding allocations to Multnomah County. GB is an abbreviation for Governor Budget. \$1,562,586 is the total 2023-2025 biennium allocations to Multnomah County for the Diversion services:

- 1) \$309,256 provides treatment services for substance abuse and mental health.
- 2) \$309,231 provides treatment services for female youths with a Class A misdemeanor and/or a more serious act of delinquency.
- 3) \$147,180 provides juvenile sex supervision and treatment services.
- 4) \$50,000 OYA Flex Fund, intergovernmental agreement (IGA) for individualized services. Funding provides services tailored to meet individual needs and case plans of adjudicated youth offenders. Current IGA ends 06/30/2023. FY 2024 budget assumes the current IGA will continue.

Significant Program Changes

Last Year this program was: FY 2023: 50058 Juvenile Field Probation

Program FTE (General Funds) - Total decreased by 1.57 FTE. In FY 2023, 1.00 FTE Juvenile Counselor position was transferred to PO 50066 Juvenile Community Interface Services (CIS program) via internal budget modification DCJ-007-23. 1.00 FTE Juvenile Counselor position shifted to other funds, and 0.43 FTE shifted from other funds to general fund during grant balancing.

Program FTE (Other Funds) - In FY 2024, 1.00 FTE Juvenile Counselor position in other funds was eliminated and an additional 0.43 FTE position was shifted to the general fund.

Department: Community Justice **Program Contact:** Ken Jerin

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

Related Programs:

Program Characteristics:

Executive Summary

The Assessment and Evaluation (A&E) Program is a Behavior Rehabilitation Services (BRS), short term, trauma-informed, Qualified Residential Treatment Program (QRTP) accredited by The Joint Commission. A&E is designed to provide comprehensive assessment, individual skills training, goal setting and achievement, as well as stabilization and treatment readiness for youth. The A&E program serves high risk youth who may otherwise be in detention awaiting a community placement or placed on electronic monitoring. The goal of the program is to be a safe place where youth and their families can be connected to community resources or use their existing ones to create youth-specific, sustainable plans.

Program Description

The Assessment & Evaluation (A&E) program is a voluntary program for youth of all genders, ages 13-17, who require a staff secured, out of home placement for assessment, evaluation, stabilization, and transition planning. Youth may be enrolled for up to 90 days based on individual needs. Capacity for the program is 12 youth-4 are allotted to Department of Human Services (DHS) youth who are juvenile justice involved, 2 allotted to OYA Probation, and 6 allotted for Multnomah County juvenile justice involved youth. Participants receive an assessment administered by a licensed mental health professional, as well as a service plan that is developed by the Primary Counselor, parent (guardian), and the youth.

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of youth assessed	37	40	75	75
Outcome	Percent of youth exited with a successfully completed discharge plan	59%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,934,679	\$377,009	\$1,981,767	\$517,503
Contractual Services	\$131,913	\$29,166	\$302,770	\$0
Materials & Supplies	\$5,060	\$48,129	\$55,060	\$0
Internal Services	\$286,703	\$56,515	\$316,170	\$94,858
Total GF/non-GF	\$2,358,355	\$510,819	\$2,655,767	\$612,361
Program Total:	\$2,869,174		\$3,268,128	
Program FTE	13.19	2.81	11.77	4.23

Program Revenues				
Intergovernmental	\$0	\$85,604	\$0	\$0
Service Charges	\$0	\$425,215	\$0	\$612,361
Total Revenue	\$0	\$510,819	\$0	\$612,361

Explanation of Revenues

This program generates \$94,858 in indirect revenues.

County General Fund plus:

- 1) \$224,181 Oregon Health Authority, Medical Assistance Programs provides rehabilitation services to Medicaid eligible youth authorized for Behavior Rehabilitation Services (BRS). FY 2024 budget is per FY 2022 actuals.
- 2) \$117,856 Funding from Oregon Dept. of Human Services (DHS) provides BRS Assessment and Evaluation for DHS youths (4 capacity) exhibiting behavioral disorders and authorized to receive BRS. Expect funding to continue in FY 2024.
- 3) \$270,324 Intergovernmental Agreement (IGA) with Oregon Youth Authority (OYA) for Multnomah County providing OYA youth ages 12-25 with Behavior Rehabilitation Services in accordance with OAR 410-170-0000 through 410-170-0120 and 416-335-0000 through 416-335-0100. Current IGA ends 06/30/2025 not to exceed \$551,681. FY 2024 budget is 49% of current IGA.

Significant Program Changes

Last Year this program was: FY 2023: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

Personnel Costs: Shifted total of 1.42 FTE from general fund to other funds.

2.00 FTEs Juvenile Custody Specialist positions was shifted from general fund to new OYA grants while 0.58 FTE Community Justice Manager position shifted from other funds to general fund.

Added OYA BRS Match \$67,581; BRS Authorizations and other contracts \$102,743; program furniture and supplies \$50,000.

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

Program Offer Type: Existing **Program Offer Stage:** 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, African immigrant/refugee, and Latino/a 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 Description

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/group violence and 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of CHI-qualifying youth referred through Juvenile	110	75	100	100
Outcome	Percent of CHI-qualifying youth not receiving a new adjudication after entering services	80%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$1,289,530	\$988,490	\$1,382,420	\$1,055,500
Total GF/non-GF	\$1,289,530	\$988,490	\$1,382,420	\$1,055,500
Program Total:	\$2,278,020		\$2,437,920	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$988,490	\$0	\$1,055,500
Total Revenue	\$0	\$988,490	\$0	\$1,055,500

Explanation of Revenues

County General Fund plus \$1,055,500 a portion funding from Oregon Youth Authority (OYA) Youth Gang Services.

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 2024 budget is 49% of the 2023-2025 GB OYA Proposed County Funding allocations to Multnomah County. GB is an abbreviation for Governor Budget. \$3,842,027 is the total 2023-2025 biennium allocations to Multnomah County for the Gang Services.

Significant Program Changes

Last Year this program was: FY 2023: 50065 Juvenile Community Healing Initiative (CHI)

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

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

Related Programs:
Program Characteristics:
Executive Summary

Community Interface Services (CIS) 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 youth and families, prevent involvement in the juvenile justice system, restore victims, and reduce recidivism.

Program Description

Community Interface Services (CIS) is a longstanding program within the Juvenile Services Division aimed at reducing reliance on juvenile detention and interrupting harm to the community from systemic and institutional inequities. The model consists of the following:

Restorative Justice Coordinator - Identifies and implements strategies for increasing restorative responses and opportunities for youth in the juvenile justice system as well as those at risk of delinquency and law enforcement contact. Serves as a liaison between JSD and school districts to improve school connection for youth involved in the juvenile justice system. JSD also contracts with a community non-profit provider to facilitate restorative dialogues.

Hands of Wonder Program Coordinator - Plans, administers, and leads the Hands of Wonder program that includes the garden program as well as other restorative justice and workforce development efforts.

Intervention and Resource Connection Specialists - Juvenile Court Counselors who serve as law enforcement liaisons by helping to prevent delinquency, reduce truancy, make referrals to needed services, and improve positive school outcomes. These positions work to intervene prior to formal system involvement and to reduce racial and ethnic disparities.

Diversion Juvenile Court Counselors - Youth age 12 and older who commit low-level delinquent acts are assessed and held accountable via contracts called Formal Accountability Agreements (FAA), instead of being charged, adjudicated, and placed on formal probation. FAA conditions may include community service, restitution, a letter of responsibility, school attendance, and/or treatment services. Diversion youth who do not comply with agreements or who continue to demonstrate unsafe, illegal behavior can be taken to court and placed on formal probation.

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of youth who received a Formal Accountability Agreement	52	N/A	50	50
Outcome	Percent of Formal Accountability Agreements successfully completed	92%	N/A	80%	80%

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	2023	2023	2024	2024
Personnel	\$829,405	\$198,376	\$1,020,457	\$189,562
Contractual Services	\$73,928	\$6,619	\$77,362	\$6,619
Materials & Supplies	\$9,131	\$0	\$14,391	\$0
Internal Services	\$16,597	\$19,838	\$25,619	\$18,956
Total GF/non-GF	\$929,061	\$224,833	\$1,137,829	\$215,137
Program Total:	\$1,153,894		\$1,352,966	
Program FTE	5.65	1.35	6.80	1.20

Program Revenues				
Intergovernmental	\$0	\$224,833	\$0	\$215,137
Total Revenue	\$0	\$224,833	\$0	\$215,137

Explanation of Revenues

This program generates \$18,956 in indirect revenues.

County General Fund plus \$215,137 a portion of funding from Oregon Dept. of Education (ODE), Youth Development Division Juvenile Crime Prevention program.

Funding supports provision of high-risk Juvenile Crime Prevention Services that reduce rates of juvenile arrests and recidivism. FY 2024 budget is 49% allocation 2021-23 grant agreement assuming the funding will continue, because funding information for 2023-2025 biennium has yet to be provided by ODE.

Significant Program Changes

Last Year this program was: FY 2023: 50066 Juvenile Community Interface Services

Personnel Costs: 1.00 FTE Juvenile Counselor was transferred from PO 50058 FSU program via internal budget modifications DCJ-007-23.

0.15 FTE Juvenile Counselor position shifted to general fund.

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

Program Offer Type: Existing **Program Offer Stage:** 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 Description

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 Portland Police Bureau records department has been experiencing an extreme staff shortage which has affected the number of police reports they are able to process. In June 2022, they reported 26 vacancies in the records unit which resulted in a backlog of 60,000 police reports needing to be processed. The effect has resulted in fewer referrals to community providers during that time, however, we anticipate increased referrals as they process these reports.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of CHI Early Intervention youth referred	71	100	100	100
Outcome	Percent of CHI Early Intervention youth engaging in community-based support services	55%	75%	75%	75%
Output	Number of youth who receive gang prevention services	110	125	125	125

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$379,293	\$232,311	\$429,445	\$224,079
Total GF/non-GF	\$379,293	\$232,311	\$429,445	\$224,079
Program Total:	\$611,604		\$653,524	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$232,311	\$0	\$224,079
Total Revenue	\$0	\$232,311	\$0	\$224,079

Explanation of Revenues

County General Fund plus \$224,079 a portion of grant agreement with Oregon Dept. of Education (ODE), Youth Development Division Juvenile Crime Prevention program.

Funding supports provision of high-risk Juvenile Crime Prevention Services that reduce rates of juvenile arrests and recidivism. FY 2024 budget is 49% allocation 2021-23 grant agreement assuming the funding will continue, because funding information for 2023-2025 biennium has yet to be provided by ODE.

Significant Program Changes

Last Year this program was: FY 2023: 50067 CHI Early Intervention & Prevention Services