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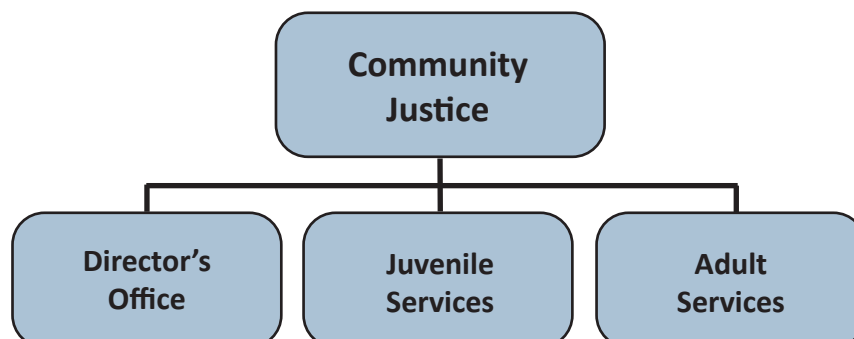
Department Overview

The Department of Community Justice (DCJ) supports public safety by providing supervision and services to justice involved youth, adults, families, and communities. DCJ efforts are guided by evidence-based strategies that maximize our resources and results, and by our core belief that people can change. Through collaboration with system and community partners including the courts, law enforcement, schools, treatment agencies, and the community, DCJ aims to address the underlying issues that lead to criminal behavior, and to help people successfully engage in civic life.

DCJ has three divisions:

- **The Director's Office**, responsible for policy, program, and fiscal direction for DCJ, and infrastructure to support the Adult Services and Juvenile Services Division. This includes the equity, policy, communication, volunteer and intern teams, victim and survivor services, business services, research and planning, human resources and business applications and technology.
- **The Adult Services Division (ASD)** is Multnomah County's Adult community corrections provider, responsible for specialized probation and post-prison supervision, recognizance and pre-trial support, housing and treatment support, community service and culturally responsive programming for adults on supervision.
- **The Juvenile Services Division (JSD)** provides supervision for youth on probation and detention for youth awaiting adjudication, responsible for informal and formal juvenile probation, diversion, detention, culturally responsive programming and nutritional services for youth on supervision, as well as Family Resolution Services.

DCJ's decision-making approach is rooted in data, research, evidence-based practices and equity. We are recognized on a national level for our approaches in supervision, sanctions, and programs serving the County's highest risk and highest need individuals. Based on 2023 data from the Oregon Criminal Justice Commission, recidivism in Multnomah County for all age groups was at 23.5%, nearly six percentage points below Oregon's average of 29.4%.



\$117.9 million

Proposed Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

439.00 FTE

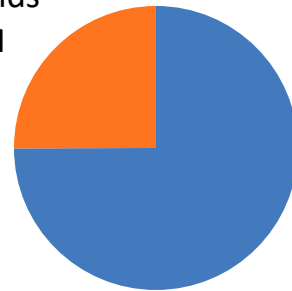
Total Proposed Staffing



(27.10) FTE

Decrease from
FY 2025 Adopted

Other Funds
\$29.5M
25.0%



General Fund
\$88.4M
75.0%

(\$1.8) million

All Funds Decrease from
FY 2025 Adopted



(1.5%) decrease

General Fund

\$0.0 million

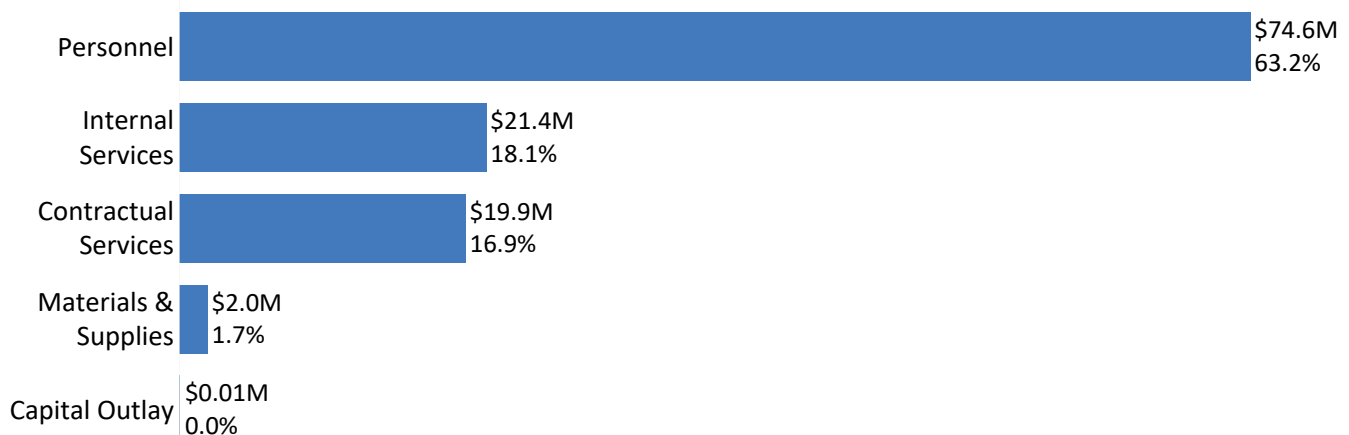
New **Ongoing** Investments

\$0.0 million

One-Time-Only Investments

Operating Budget by Category - \$117.9 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCJ Mission: Enhance community safety and reduce criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.

DCJ Vision: Community Safety through Positive Change

DCJ Values:

- A just and equitable system
- Collaborative relationships
- Diversity & cultural responsiveness
- Healthy families
- Information based decisions
- Innovation
- Investing in employees
- Respect
- Stewardship

Diversity, Equity, and Inclusion

DCJ is committed to promoting a diverse and equitable workforce, and 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 DCJ invests limited resources. The Department's Community Budget Advisory Committee is another resource for ensuring services are provided with equity in mind.

Equity in Programming

In line with the County's commitment to leading with race, DCJ programming and services are tailored to meet the needs of individuals who identify as Black, Indigenous, and/or People of Color and are central to DCJ's approach to budget and program development. DCJ seeks to maintain and expand these services through our Adult Culturally Responsive Supervision (50013). This includes our African American and Latino Programs that address racial disparity in the criminal justice system by providing holistic wraparound services and building relationships between parole and probation officers (PPOs) and community-based organizations who share the same language and culture as their clients. DCJ utilizes the Habilitation Empowerment Accountability Therapy (HEAT) and Habilitation Empowerment Recovery (HER) curriculum as part of this program, and also expanded to offer HEAT programming for youth on probation in addition to the Community Healing Initiative for Probation, or CHI Probation, within the Juvenile Field Probation program (50058). The Diane Wade Program (50028) also provides gender-responsive, trauma-informed services with a focus on Black and African American women.

Addressing systemic inequities is central to DCJ's approach, including through the Local Public Safety Coordinating Council (LPSCC) Juvenile Justice Steering Committee, established in January 2025 with the Juvenile Services Director serving as Chair. The Committee identified eliminating overrepresentation of youth of color in detention as one of the main objectives for their work going forward. The proposed establishment of the Juvenile Culturally Responsive Youth and Family Treatment Services (50064) also seeks to serve high-risk, high need, youth that are disproportionately impacted by the system.

Department wide equity and inclusion efforts

DCJ is committed to investing in employees, and this work is informed by the work of our Diversity and Equity Steering Committee (DESC) and our Workforce Equity Strategic Plan (WESP) informed by the County's WESP 2.0. Our goal of System Change guides and informs DCJ's engagement in reform efforts, use of data to track whether we are impacting disparities, and prioritization of investments in culturally responsive staffing and programming.

DCJ's Workforce Equity Strategic Plan

DCJ has a WESP Advisory Group, a cross section of staff and managers. The Group advises and holds accountable the progress and implementation of WESP goals, ensuring there is shared power and staff voice included. In FY 2025, this group supported the successful development and implementation of a department-wide implicit bias training and microaggression training. DCJ continues to build on key WESP action items

including hosting College 2 County interns, focusing on workforce development and succession planning, and developing robust manager orientations and ongoing support to foster a safe and healthy workplace for all.

DCJ's Diversity and Equity Steering Committee (DESC)

Internally, our Diversity and Equity Steering Committee (DESC) meets monthly and focuses on how to promote and improve workforce equity. It is the vision of DESC that DCJ recognizes and addresses systemic inequities and continues to make progress toward becoming an equitable, inclusive, and racially just organization where all employees, clients, and the community experience safety, trust, and belonging.

DCJ's Equity Manager provides guidance and leadership to DESC. This committee provides a forum for employees to influence DCJ policies, practices, and procedures to ensure respect, access, and equity in our services and workplace culture. The Equity Manager works closely with the DCJ Executive Team, Senior Managers, Community Justice Managers, and staff of each division to be a resource on continuing conversations to address inequities, issues and challenges. Their presence on the Executive Team integrates equity and inclusion in decision-making at the highest level of the organization.

Equity lens in budget development

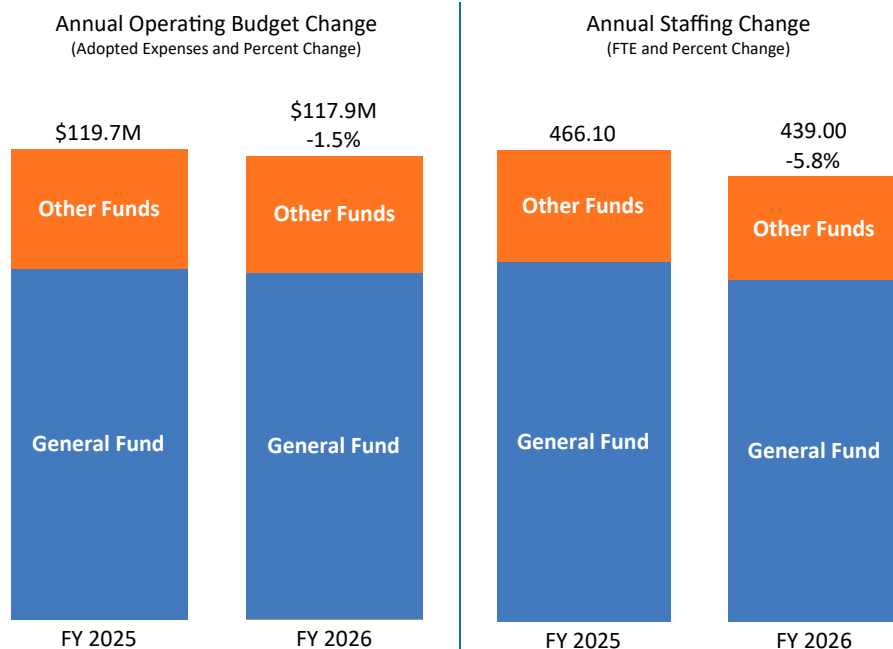
DCJ's budget process is robust and collaborative. We engage a departmental budget group of staff across classifications and diverse backgrounds who provide input on reductions and additions. Relevant staff feedback is also gathered by an online, anonymous form so that all staff have an opportunity to participate. Our Equity Manager attends many of the division budget meetings providing input and serving as a resource and in developing DCJ's final budget proposal. The County's Budget Equity Tool is used at all decision points in DCJ's budget development process, including division budget teams and executive leadership decision-making. All Senior Managers participated in budget equity training with the County's Office of Diversity and Equity (ODE).

Community engagement in budget development

We have high regard and find deep value in our Community Budget Advisory Committee (CBAC). We meet monthly throughout the year to ensure we are intentional about developing understanding of DCJ programs and services, including building tours and information sessions with program managers. Portions of our meetings are dedicated to reviewing our budget process and materials. Meeting with them throughout the year allows us to have a more complete picture of what their interests and concerns are regarding DCJ's services. In FY 2025 our expanded, diversified, membership provided new perspectives and valuable insights.

Budget Overview

The Department of Community Justice (DCJ) FY 2026 budget is \$117.9 million, a \$1.8 million decrease from the FY 2025 Adopted budget, and 439.00 FTE, a decrease of 27.10 FTE. DCJ's budget includes \$88.4 million in General Funds (75.0%) and \$29.5 million (25.0%) in Other Funds. Other Funds include \$16.3 million in State Community Corrections Senate Bill 1145 (SB 1145) funding, which includes 69.07 FTE.



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. However, the true costs of these services has increased much faster than any increases to SB 1145 funding. As a result, the County's was required to supplement insufficient SB 1145 funding with General Fund. For example, the County allocated an additional \$2.9 million in FY 2024 and \$1.0 million FY 2025 from General Fund Contingency to cover insufficient SB 1145 funds. To reconcile the true cost of community corrections, the DOC conducted an actual cost study to inform future budget decisions. As a result, the Governor's 2025-2027 biennium (Multnomah County's FY 2026 and FY 2027) budget increased SB 1145 funding. DCJ's share of SB 1145 funding increased by \$1.6 million, or 10.6%, from FY 2025 to FY 2026. While the Governor's budget increased SB 1145 funding, the funding level represents current service levels.

In FY 2026, Washington County is withdrawing from the Juvenile Detention Services program (50054), resulting in a reduction of \$2.2 million in DCJ's General Fund. Historically, Washington and Clackamas Counties utilized a portion of DCJ's Juvenile Detention Services beds. The number of beds required per county has steadily declined due to a reduction in the average number of juveniles in detention. Clackamas County withdrew from the program completely in early FY 2025. Washington County will withdraw in early FY 2026. While Washington County will no longer use detention beds, DCJ must staff a minimum number of youth detention beds. As a result, DCJ must backfill this lost General Fund revenue, which will be reallocated from the eliminated Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program (50063 in FY 2025). With the loss of this program, DCJ is reduced by 18.00 FTE. The remaining funding from 50063 will fund 3.00 FTE in DCJ's new Juvenile Culturally Responsive Youth and Family Treatment Services (50064) program.

In FY 2026, DCJ is continuing the Adult Stabilization and Readiness Program (SARP) (50041) and the Adult Transition Services Unit (TSU) (50034), which are partially funded with Supportive Housing Services (SHS) funding. Staff in these programs are specially trained to address mental health, substance abuse, and other client needs to help them access transition services including housing. Compared with FY 2025, however, DCJ's SHS allocation was reduced by \$1.2 million for these programs.

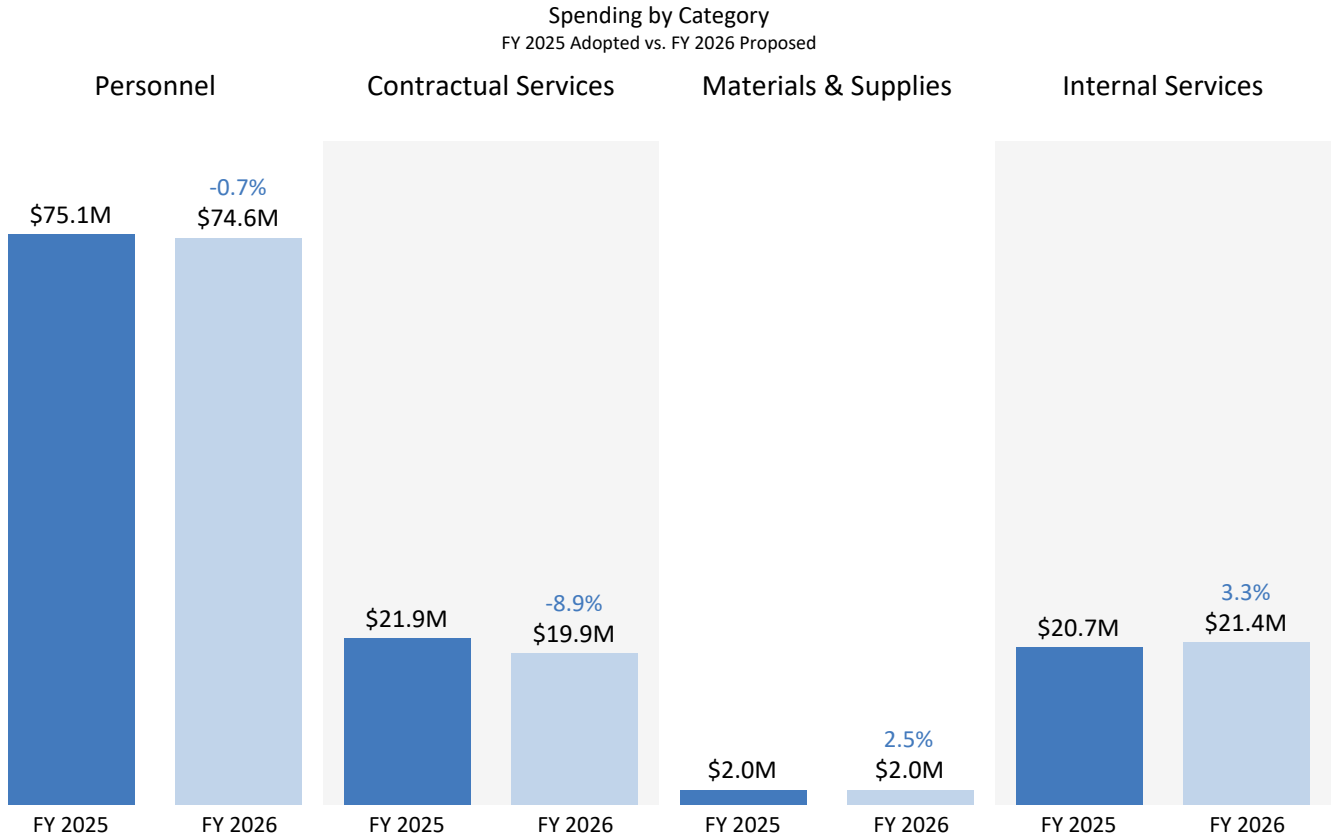
The following table shows DCJ's significant General Fund and Supportive Housing Services (SHS) reductions. This table, along with information on the Department of Community Justice's reallocations for FY 2026, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	SHS Reductions	Total Reductions	FTE Red.
General Fund and SHS Reductions					
50000	DCJ Director's Office	(184,054)		(184,054)	(1.00)
50002	DCJ Business Applications and Technology	(133,000)		(133,000)	
50013	Adult Culturally Responsive Supervision	(41,320)		(41,320)	
50016	Adult Services Management	(178,168)		(178,168)	(1.00)
50017	Adult Records and Administrative Services	(159,973)		(159,973)	(1.00)
50022	Adult Justice Reinvestment Program	(242,168)		(242,168)	(1.00)
50024	Adult Mental Health Unit and Mental Health Treatment Court	(178,168)		(178,168)	(1.00)
50025	Adult Sex Crimes Unit	(328,168)		(328,168)	(1.00)
50026	Adult Domestic Violence Supervision	(361,102)		(361,102)	(2.00)
50027	Adult Women and Family Services Unit	(293,138)		(293,138)	(2.00)
50033	Adult Driving Under the Influence Supervision Unit	(90,678)		(90,678)	(0.50)
50034	Adult Transition Services Unit (TSU)		(801,537)	(801,537)	
50041	Adult Stabilization and Readiness Program		(356,842)	(356,842)	
50051	Juvenile Data and Administrative Services	(108,925)		(108,925)	(1.00)
50054	Juvenile Detention Services	(132,484)		(132,484)	(0.80)
50056	Juvenile Shelter & Residential Placements	(209,228)		(209,228)	
Subtotal General Fund and SHS Reductions		(\$2,640,574)	(\$1,158,379)	(\$3,798,953)	(12.30)
General Fund Reductions from Loss of Washington County Juvenile Detention Contract					
50063*	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program	(2,199,212)		(2,199,212)	(18.00)
Total Department of Community Justice		(\$4,839,786)	(\$1,158,379)	(\$5,998,165)	(30.30)

*50063 was eliminated in FY 2026. Please see the FY 2025 Adopted budget for program information.

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Personnel is the largest component of DCJ's budget, while Internal Services grew the most between FY 2025 and FY 2026.



Community Justice

FY 2026 Proposed Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Proposed.

FY 2026 Budget Trends: Community Justice					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	477.42	466.10	466.10	439.00	27.10
Personnel Services	66,213,139	69,686,846	75,132,260	74,572,047	(560,213)
Contractual Services	18,905,492	19,943,636	21,884,901	19,928,964	(1,955,937)
Materials & Supplies	1,860,407	1,872,836	1,964,647	2,013,423	48,776
Internal Services	19,288,006	20,617,551	20,711,989	21,396,226	684,237
Capital Outlay	<u>19,285</u>	<u>23,000</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Operating Budget	\$106,286,328	\$112,143,869	\$119,704,797	\$117,921,660	(\$1,783,137)
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	\$106,286,328	\$112,143,869	\$119,704,797	\$117,921,660	(\$1,783,137)

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	29,700,210	190,920	29,891,130	63.00
Adult Services	38,999,003	23,822,431	62,821,434	256.00
Juvenile Services	<u>19,686,643</u>	<u>5,522,453</u>	<u>25,209,096</u>	<u>120.00</u>
Total Community Justice	\$88,385,856	\$29,535,804	\$117,921,660	439.00

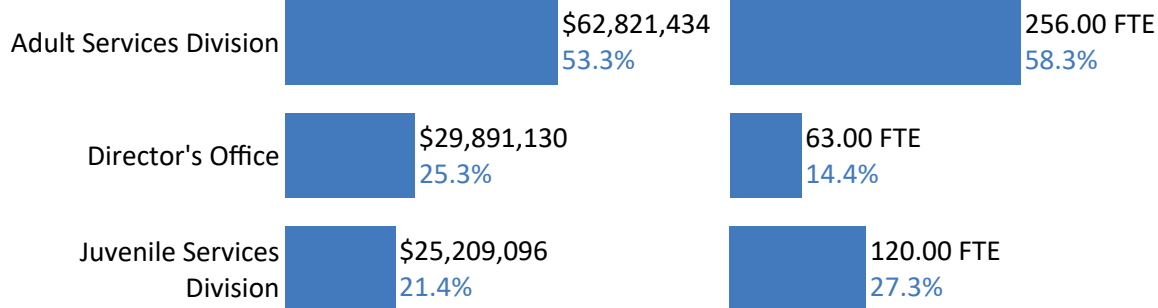


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
50000	DCJ Director's Office		11,117,902	0	11,117,902	12.00
50001	DCJ Business Services		3,618,095	0	3,618,095	17.00
50002	DCJ Business Applications and Technology		9,298,866	97,500	9,396,366	4.00
50003	DCJ Victim and Survivor Services		1,465,836	93,420	1,559,256	9.00
50004	DCJ Research and Planning		1,112,171	0	1,112,171	6.00
50005	DCJ Human Resources		<u>3,087,340</u>	<u>0</u>	<u>3,087,340</u>	<u>15.00</u>
	Total Director's Office		\$29,700,210	\$190,920	\$29,891,130	63.00
Adult Services						
50013	Adult Culturally Responsive Supervision		1,554,506	581,384	2,135,890	5.25
50016	Adult Services Management		2,885,821	0	2,885,821	10.00
50017	Adult Records and Administrative Services		4,889,085	1,794,057	6,683,142	46.00
50018	Adult Pretrial Release Services Program (PRSP) and Pre-sentence Investigations (PSI)		3,237,340	238,876	3,476,216	22.00
50019	Adult Local Control and Hearings Officer Units		508,393	1,118,451	1,626,844	8.00
50021	Adult Intake and Assessment Center		1,504,939	914,628	2,419,567	13.00
50022	Adult Justice Reinvestment Program		1,040,121	3,171,628	4,211,749	12.00
50023	Adult Field Supervision - Generic		1,812,192	5,036,260	6,848,452	32.00
50024	Adult Mental Health Unit and Mental Health Treatment Court		3,730,232	670,505	4,400,737	12.00
50025	Adult Sex Crimes Unit		479,414	2,609,718	3,089,132	13.00
50026	Adult Domestic Violence Supervision		3,434,155	459,816	3,893,971	19.00
50027	Adult Women and Family Services Unit		1,837,907	741,897	2,579,804	12.00
50028	Adult Diane Wade Program		789,595	0	789,595	0.00
50029	Adult Electronic Monitoring		614,786	0	614,786	3.00
50030	Adult Specialty Treatment Courts (START and STEP)		925,612	1,469,605	2,395,217	10.00
50031	Adult and Juvenile Community Service		1,270,956	384,717	1,655,673	9.00
50032	Adult Gang Unit		1,937,642	187,342	2,124,984	7.75

Community Justice

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
50033	Adult Driving Under the Influence Supervision Unit		1,024,428	165,325	1,189,753	5.00
50034	Adult Transition Services Unit (TSU)		4,928,268	3,284,559	8,212,827	12.00
50035	Adult Flip the Script - Community Based Services and Support		593,611	0	593,611	0.00
50041	Adult Stabilization and Readiness Program (SARP)		<u>0</u>	<u>993,663</u>	<u>993,663</u>	<u>5.00</u>
Total Adult Services			\$38,999,003	\$23,822,431	\$62,821,434	256.00
Juvenile Services						
50050	Juvenile Services Management		2,204,538	0	2,204,538	8.00
50051	Juvenile Data and Administrative Services		1,258,694	80,192	1,338,886	10.00
50052	Juvenile Family Resolution Services (FRS)		811,451	1,178,614	1,990,065	9.00
50053	Juvenile Courtyard Cafe and Catering		517,313	0	517,313	3.20
50054	Juvenile Detention Services		7,799,221	1,065,499	8,864,720	51.80
50055	Juvenile Community Monitoring Program		32,415	477,002	509,417	0.00
50056	Juvenile Shelter & Residential Placements		41,629	401,705	443,334	0.00
50057	Juvenile Pre-Adjudication and Informal Supervision Unit		1,789,860	215,137	2,004,997	12.00
50058	Juvenile Field Probation		3,854,840	1,880,225	5,735,065	18.00
50064	Juvenile Culturally Responsive Youth and Family Treatment Services		498,657	0	498,657	3.00
50066	Juvenile Restorative Practices Team		878,025	0	878,025	5.00
50067	Juvenile CHI Early Intervention & Prevention Services (CHI-EI)		<u>\$0</u>	<u>224,079</u>	<u>224,079</u>	<u>0.00</u>
Total Juvenile Services			\$19,686,643	\$5,522,453	\$25,209,096	120.00
Total Community Justice			\$88,385,856	\$29,535,804	\$117,921,660	439.00

Director's Office Division

The Director's Office provides DCJ with policy, program, and fiscal direction and infrastructure to support the Adult Services and Juvenile Services Division. Under the Director's leadership, the office ensures accountability and stewardship to county residents, the Chair and Board of County Commissioners, individuals and families we serve, victims of crimes, employees, and system and community partners. This division serves an instrumental role in ensuring community and stakeholder engagement, and implementing critical County and department initiatives including our equity work. Our Equity and Inclusion Manager chairs our Diversity and Equity Steering Committee (DESC) and works closely with the WESP Project Manager to support staff and divisions in reaching WESP goals and milestones. Under the supervision of the Deputy Director, our facility project manager and our compliance project manager support these department-wide functions. Housed within the Director's Office are the following core units that provide critical support infrastructure:

- Business Applications and Technology (50002) manages DCJ's IT project and applications, internal and external websites, and software and equipment related purchases.
- Business Services (50001) provides fiscal management of DCJ's County, State, Federal and grant funds, contract and procurement, and budget oversight.
- Human Resources (50005) supports DCJ employees, including the needs of management.
- Research and Planning (50004) promotes the use of evidence-based practices and data-informed decision-making at all levels of the department.
- Victim and Survivor Services (50003) advances DCJ's long-term commitment to crime victims' rights and needs.

\$29.9 million

Director's Office
Total Proposed Budget



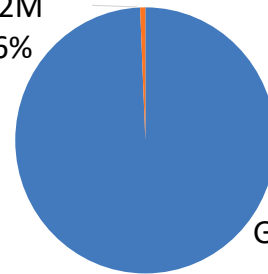
63.00 FTE

(full time equivalent)

Other Funds

\$0.2M

0.6%



General Fund

\$29.7M

99.4%

Significant Division Changes

As part of the Department's contract compliance efforts DCJ reviewed current contract utilization to reduce administrative services to the greatest extent.

In FY 2026, DCJ streamlined the facilities funding allocation in our budget proposal, moving all facilities funds to be managed by the Director's Office, rather than individual divisions. This is reflected in program offer 50000.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
50000	DCJ Director's Office		11,117,902	0	11,117,902	12.00
50001	DCJ Business Services		3,618,095	0	3,618,095	17.00
50002	DCJ Business Applications and Technology		9,298,866	97,500	9,396,366	4.00
50003	DCJ Victim and Survivor Services		1,465,836	93,420	1,559,256	9.00
50004	DCJ Research and Planning		1,112,171	0	1,112,171	6.00
50005	DCJ Human Resources		<u>3,087,340</u>	<u>0</u>	<u>3,087,340</u>	<u>15.00</u>
	Total Director's Office		\$29,700,210	\$190,920	\$29,891,130	63.00

Department: Community Justice

Program Contact: Denise Pena

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

The Director's Office provides the Department of Community Justice (DCJ) with policy, program, and fiscal direction and infrastructure to support the Adult Services and Juvenile Services Division to achieve our Mission: enhancing community safety and reducing criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.

Under the Director's leadership, the office ensures accountability and stewardship to county residents, the Chair and Board of County Commissioners, individuals and families we serve, victims of crimes, employees, and system and community partners. This includes the Director's regular engagement with County leadership on community safety issues and coordinating implementation of cross-County initiatives and councils such as HB4002, the Homelessness Response System, the Local Public Safety Coordinating Council and engaging the Community Budget Advisory Council. The Director's Office serves a key role in supporting employee alignment with our Mission and overseeing the delivery of client services to meet the needs of the community through regular engagement with DCJ Directors, Senior Managers and Community Justice Managers.

DCJ's Deputy Director provides overall management for the Director's Office, leading the strategic planning and implementation process across DCJ, including facilities, safety, and compliance project management.

The Policy, Communication and Volunteer and Intern team leads DCJ's internal policy reviews and ensures compliance, coordinates legislative review on public safety related matters in cooperation with the County and State-level associations, leads internal and external communications, and manages a robust volunteer and intern program supporting client services and community engagement.

The Director's Office Equity Team leads the implementation of the County Workforce Equity Strategic Plan implementation while providing guidance and leadership to DCJ's Diversity and Equity Steering Committee and realizing our commitment to leading with race.

The Director's Office also manages the following programs: Business Applications and Technology (50002), Business Services (50001), Human Resources (50005), Research and Planning (50004), Victim and Survivor Services (50003).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of equity meetings hosted	N/A	N/A	12	12
Output	Number of department-wide communications sent to all DCJ staff	N/A	N/A	24	24
Output	Number of DCJ manager meetings held	N/A	N/A	16	16
Output	Number of all DCJ town halls	N/A	N/A	3	3

Performance Measures Descriptions

The Director's Office program offer performance measures were updated for the FY 2026 budget submission to more narrowly reflect the activities of the Director's Office. These performance measures reflect the Director's Office role in providing strategic leadership to the Department, supporting a safe and healthy workplace, and fulfilling DCJ's commitment to implementing the County's Workforce Equity Strategic Plan.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,642,816	\$0	\$2,628,683	\$0
Contractual Services	\$239,105	\$0	\$167,413	\$0
Materials & Supplies	\$195,033	\$0	\$215,533	\$0
Internal Services	\$7,624,682	\$0	\$8,106,273	\$0
Total GF/non-GF	\$10,701,636	\$0	\$11,117,902	\$0
Program Total:	\$10,701,636		\$11,117,902	
Program FTE	13.00	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 2025: 50000 DCJ Director's Office

In FY 2026, to align facility project management with facility operational funding \$8,103,937 of Internal Services was moved into Program Offer #50000. This breaks down as follows:

- \$5,818,197 of Internal Service Facilities Management
- \$1,869,740 of Internal Service Enhanced Building Services
- \$416,000 of Internal Service Facilities Service Requests

All of these line items were moved from various program offers already allocated in DCJ's base budget so there is no new funding. This allows for better fiscal management of these functions.

To meet County General Fund constraint, a 1.00 FTE - Project Manager position was eliminated.

Department: Community Justice

Program Contact: Colby Dixon

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

The Business Services unit provides financial services with the goals of providing the Department of Community Justice (DCJ) with fiscal soundness, accountability, and integrity. Business Services provides financial support and stewardship through applying and improving financial policies and practices in the department.

The Department of Community Justice (DCJ) is funded by a variety of Federal, State, local, and other grant sources. Business Services primary responsibility is to integrate these resources and develop a balanced budget which meets the requirements of Oregon Budget Law, County policies, and all 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 team collaborates with stakeholders to review administrative procedures, policies and the implementation of best practices. Inclusively leading with race is a key focus of the work. This includes investments in culturally responsive and equitable service delivery through contract compliance and monitoring.

Primary functions:

- Financial monitoring and analysis of multiple funding streams
- Budget development, analysis, and monitoring
- Grant compliance, cash handling, and financial reporting
- Accounts receivable, accounts payable, and purchase card management
- Procurement for goods and services
- Travel and training coordination and compliance

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percent of invoices paid in 30 days or less	87%	80%	80%	87%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%
Output	Number of invoices processed	4,204	5,830	4,858	4,600

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,756,546	\$0	\$2,887,018	\$0
Contractual Services	\$46,711	\$0	\$46,711	\$0
Materials & Supplies	\$45,086	\$0	\$82,542	\$0
Internal Services	\$707,716	\$0	\$601,824	\$0
Total GF/non-GF	\$3,556,059	\$0	\$3,618,095	\$0
Program Total:	\$3,556,059		\$3,618,095	
Program FTE	16.00	0.00	17.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$12,000	\$0
Other / Miscellaneous	\$2,636,082	\$0	\$2,665,315	\$0
Total Revenue	\$2,636,082	\$0	\$2,677,315	\$0

Explanation of Revenues

County General Fund, plus \$2,665,315 of Department Indirect Revenue. Indirect rate is based on the FY 2026 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 2025: 50001 DCJ Business Services

Personnel Costs: Converted 1.00 FTE Finance Specialist 1 from Limited Duration Appointment to FTE due to the end of LDA assignment and the ongoing needs in Business Services.

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

Program Description

The Business Applications and Technology (BAT) team is responsible for managing all of DCJ's IT needs. The team supports DCJ's mission by evaluating, selecting, purchasing, developing, and implementing effective technology solutions. These solutions are aimed at streamlining and improving business processes, enhancing productivity, and supporting data-driven decision-making. The team's scope of work is prioritized through the use of an equity lens, with the intention of increasing service and support to DCJ clients and employees.

BAT provides technological support and administrative functions across DCJ's portfolio of over 25 different information systems. This program contains services provided by the County's Information Technology organization, which facilitate support needs of DCJ, system partners, and the public.

Primary program functions, delivered through technology requests, include:

- Software Development: Create applications and systems, including; web based applications, databases supporting statutory obligations, outcomes reporting, and implementing evidence-based practices.
- Database Administration & Management: Design, implement, and maintain database systems. Account creation, maintenance and controlling access to systems in compliance with privacy and data laws (e.g. LEDS, CJIS, HIPAA, CFR-42).
- Hardware and Infrastructure Management: Manage inventory of information systems for all DCJ, including; work station equipment, mobile devices, and other technology.
- Project Management
- User Support
- IT Consulting

Recent and in-progress work includes: Revised Forensic Lab, DCJ Paperless Files projects, countywide SCoPE. Pretrial Monitoring system upgrade, Public Safety Assessment (PSA), Juvenile Services Tracking (JuST) database rewrite, LEDS 20/20, Commons redesign, Justice Reinvestment Program database updates, Tiramisu enhancement to include homeless data, Cont. MergelT support, JJIS speciality training, Incident Report App, Detainer App, Supporting conference room equipment in all DCJ facilities, and User account management.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of system innovations, upgrades and system replacements implemented	40	23	25	25
Outcome	Number of technology requests completed	28	24	25	25
Outcome	Number of systems supported/administered	48	25	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$952,116	\$152,572	\$794,443	\$80,545
Contractual Services	\$37,861	\$0	\$37,861	\$0
Materials & Supplies	\$406,860	\$0	\$273,860	\$0
Internal Services	\$8,099,560	\$31,537	\$8,192,702	\$16,955
Total GF/non-GF	\$9,496,397	\$184,109	\$9,298,866	\$97,500
Program Total:	\$9,680,506		\$9,396,366	
Program FTE	5.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$184,109	\$0	\$97,500
Total Revenue	\$0	\$184,109	\$0	\$97,500

Explanation of Revenues

This program generates \$16,955 in indirect revenues.

Primary funding is received from the County General Fund. Additionally, Federal funding supports \$97,500 awarded from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). The current 3-year award of \$1M, awarded for the period of 10/01/2021 - 09/30/2024. However, the County was approved from the grantor for a one year no cost extension to extend the current award to 09/30/25. The award is allocated between the Department of Community Justice for \$847,594 (85%) and the County District Attorney Office for \$152,406 (15%).

The award 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.

The FY 2026 budget is a portion of the estimated one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2025: 50002 DCJ Business Applications & Technology

Personnel Costs: Reallocated 1.00 FTE to support other programmatic needs within DCJ.

To meet County General Fund constraint, \$133,000 from supplies, rentals, and software was eliminated.

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

Program Description

Victim and Survivor Services (VSS) collaborates with public safety agencies, community partners, and DCJ staff to lead coordinated responses to crime victims and survivors in Multnomah County. VSS provides survivor-centered consultation on policy and procedures and ensures crime victims' rights are upheld and integrated into supervision practices. VSS also educates DCJ staff and community partners around victim rights and best practices in supporting victims/survivors. Finally, it provides culturally responsive advocacy and support to people who have experienced harm.

VSS provides an array of services ranging from notifications required by statute, to restorative justice programming, and advocacy services that respond to the needs of victims/survivors. Needs are defined by the victim/survivors themselves on a case by case basis.

Primary program functions:

- Notifications: Victims receive notice of their rights and the advocacy and restorative services DCJ offers, the time and place of sentencing hearings, and notifications of a client's release from jail or prison.
- Advocacy: Advocates support survivors and victims as they navigate the criminal justice system. DCJ Advocates can support the survivor through the entire system once the connected client is placed under DCJ supervision. Survivors often remain in jeopardy after an individual is sentenced. DCJ Advocates help victims and survivors access community resources, make safety plans, and provide support to their healing process.
- Victim and Survivor Services Fund: This fund helps ease financial burdens survivors often face and provides temporary emergency assistance. This assistance bridges the gap to self-sufficiency or longer term support from other agencies, or is given in response to an immediate safety concern.
- Training and Education: VSS provides training and consultations to DCJ employees and partners including; victim rights, working with survivors, trauma informed care, sex trafficking, and domestic violence.
- Restorative Practices Program (RPP): The RPP utilizes a survivor centered approach to accountability that focuses on promoting healing for those who have been harmed and fostering true internal accountability for those who have caused harm. The RPP is overseen by VSS and is currently only available on juvenile cases based on current resources.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of victims informed about their rights and resources	3,278	2,100	3,400	3,400
Outcome	Victim notifications provided to victims of adult and juvenile crime	1,982	800	2,000	2,000
Output	Total number of victims of adult and juvenile crime served through victim advocacy	1,102	650	1,200	1,200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,238,193	\$131,116	\$1,267,745	\$62,338
Contractual Services	\$122,906	\$11,052	\$184,891	\$11,052
Materials & Supplies	\$12,940	\$6,908	\$13,200	\$6,908
Internal Services	\$0	\$27,102	\$0	\$13,122
Total GF/non-GF	\$1,374,039	\$176,178	\$1,465,836	\$93,420
Program Total:	\$1,550,217		\$1,559,256	
Program FTE	8.70	0.30	8.70	0.30

Program Revenues				
Intergovernmental	\$0	\$176,178	\$0	\$93,420
Total Revenue	\$0	\$176,178	\$0	\$93,420

Explanation of Revenues

This program generates \$13,122 in indirect revenues.

Primary funding is received from the County General Fund.

Additional Direct Federal funding received of \$93,420 which is a portion of the award from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). The current award is a 3-year award of \$1M, for the period of 10/01/2021 - 09/30/2024. However, the County was approved for a one year no cost extension to extend the current award to 09/30/25.

The award is allocated between the Department of Community Justice for \$847,594 (85%) and the County District Attorney Office for \$152,406 (15%).

The award funding expands the functionality and usability of Multnomah County's Case Companion portal (<https://casecompanion.multco.us>) which is a public website for victims of crime, but also works to support and reduce barriers for victims and survivors of crime as they navigate the complex criminal legal system. The FY 2026 budget is the remainder one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2025: 50003A DCJ Victim and Survivor Services

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

Program Description

The Research & Planning (RAP) unit leads data tracking, reporting, and program evaluation for the Department of Community Justice (DCJ). This includes all program evaluation for internal and external special projects. RAP employs rigorous scientific methodologies to support evidence based decision making for operations, policy, mandatory reporting, and quality assurance.

The RAP unit supports data and analysis needs of department divisions and external partners. To fulfill its role conducting program evaluations and measuring program fidelity, the unit conducts both simple and complex data analyses as well as a full suite of qualitative methodologies. Finally, the unit provides the Director's Office with evidence-backed feedback from staff, adults and youth on supervision, victims of crime/survivors of violence, and community partners regarding DCJ practices and needed quality improvements.

Primary functions of this program include:

- Collecting, analyzing, interpreting, and disseminating data and evidence regarding characteristics, activities, operations, and policies of the department.
- Conducting quantitative and qualitative research to support program evaluations and measuring fidelity to multiple program designs.
- Design and implement data collection processes which monitor for differing results within the categories of race and ethnicity among DCJ practices.
- Creating and maintaining interactive data monitoring dashboards.
- Creating and presenting research and evaluation results to internal and external audiences.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of research and evaluation projects worked on by RAP	98	150	150	150
Outcome	Number of output and outcome measures analyzed for budgeting process	124	130	130	130

Performance Measures Descriptions

Measure 1: FY 2025 Actual may be lower than budgeted due to significant staffing shortages in the last fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,047,133	\$0	\$1,095,876	\$0
Contractual Services	\$3,500	\$0	\$2,000	\$0
Materials & Supplies	\$12,795	\$0	\$14,295	\$0
Total GF/non-GF	\$1,063,428	\$0	\$1,112,171	\$0
Program Total:	\$1,063,428		\$1,112,171	
Program FTE	6.00	0.00	6.00	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 2025: 50004 DCJ Research & Planning

Department: Community Justice **Program Contact:** Patty Blanchard

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

Related Programs:

Program Characteristics:

Program Description

Human Resources (HR) supports the department's 490 regular, temporary, and on-call employees. This includes three union contracts as well as employees assigned to 24-hour operations in Juvenile Detention and the Multnomah County Justice Center. The HR unit is also responsible for training and providing employees with the tools needed to perform their job duties and strengthen their performance.

DCJ HR and training business partners work closely with both internal and external customers to design responsive programs and services to promote the County Core Competencies. HR staff work with management and members of three unions to promote effective communication and problem solving.

HR's main areas of focus are:

- Recruitment & Hiring: Recruit, hire, train, and onboard employees. It also assists in supporting regular, on-call, and temporary employees
- Training & Development: Provide structured education and training, professional coaching and mentoring, and comprehensive onboarding.
- Employee Relations: Manage employee and labor relations issues, personnel records, leave administration, layoffs and bumping.
- Performance Management: Lead employee discipline, grievances, and investigations. Ensures compliance with County Personnel Rules, Department Work Rules, and union contracts.
- Workforce Equity Strategic Plan (WESP): Implement all HR related goals from the DCJ WESP.
- System Collaboration: Implement initiatives in partnership with Central Human Resources and Labor Relations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of regular employees supported per day	406	450	415	450
Outcome	Percent of People of Color applying for open positions (who disclose diversity)	54%	58%	55%	56%
Outcome	Total number of temps/on calls supported	74	100	75	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,299,617	\$350,235	\$2,847,450	\$0
Contractual Services	\$113,650	\$0	\$167,550	\$0
Materials & Supplies	\$29,620	\$0	\$72,340	\$0
Total GF/non-GF	\$2,442,887	\$350,235	\$3,087,340	\$0
Program Total:	\$2,793,122		\$3,087,340	
Program FTE	12.00	2.00	15.00	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 2025: 50005 DCJ Human Resources

Personnel Costs: Converted 1.00 FTE HR Analyst Senior from Limited Duration Appointment (LDA) to FTE due to the end of LDA assignment and the ongoing needs in Human Resources. Transferred 2.00 FTEs from ASD MCJRP (program offer 50022) via approved BudMod DCJ--009-25.

Adult Services Division

The Adult Services Division (ASD) is Multnomah County's Adult community corrections provider supervising over 7,000 individuals in the community each year. Specialty units address the unique and dynamic needs of these individuals, using validated assessment tools to ensure the appropriate level of supervision and services needed. ASD also houses the Pre-trial Release Program and Pre-Sentence Investigations, which determines release eligibility for more than 18,000 individuals arrested in Multnomah County annually.

ASD invests in culturally specific, trauma-informed, and evidence-based programs and practices designed to divert individuals from costly jail and prison beds and reintegrate them with the community in positive ways. This includes programs like Community Service and Electronic Monitoring, and the development of initiatives like the Habilitation Empowerment Accountability Therapy (HEAT) program which acknowledges and responds to the unique systemic and historical inequities experienced by Black, African American, and Latino individuals in Multnomah County.

Division Outcomes

ASD is focused on achieving the following community change:

- Justice involved adults on supervision experience increased percentage of positive case closure.
- Justice involved adults on supervision receive increased referrals to needed treatment.
- The usage of non-custodial interventions and sanctions to address issues of non-compliance will be increased.

Significant Division Changes

DCJ is reallocating resources to support Adult Services Management with the addition of a limited duration Sworn Community Justice Manager (SCJM) within our training unit. This position will support the onboarding and field readiness of newly hired Parole and Probation Officers. The current staffing model for training was designed for normal attrition rates. However, the number of vacancies have increased and the current model

\$62.8 million

Adult Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



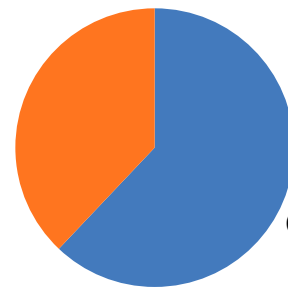
256.00 FTE

(full time equivalent)

Other Funds

\$23.8M

37.9%



General Fund

\$39.0M

62.1%

is unable to meet demand. Adding a two-year limited duration SCJM will allow DCJ to respond to structural program barriers by moving to a temporary continuous recruitment and training model.

DCJ conducted a review of program offers to better align operations with budget structure which identified opportunities to streamline our program offers. The following Adult Services Division program offers were merged or consolidated for the FY 2026 budget submission:

- **Adult Local Control and Hearings Officer Units (50019)** gained the hearings officer FTEs and the other personnel that support these operational functions within DCJ. Our Local Control Unit and our Hearings Officer Units collaborate to work with the same population, conduct similar interactions with this population, and assist us with streamlining work flows for those in local jail settings. In FY 2025, these items were located in Adult Parole/Post Prison Violation Hearings (50020). There are no funding impacts as a result of this program merge.
- **Field Supervision – Generic (50023)** will encompass all of DCJ’s generic client caseloads and associated supervision. In FY 2025, DCJ had two program offers that broke out this work between East and West locations (50033 and 50023). To simplify measurements and tracking on justice involved individuals served, merging these programs will support accurate reporting and aligns with other programs serving specific populations within DCJ’s budget. This will also include those released from prison on post-prison supervision and short term transleave. There are no funding impacts as a result of this program merge.
- **Adult Sex Crimes Unit (50025)** now includes the Adult Sex Offense Reduced Supervision (SORS) program. This move aligns with the internal management structure for this unit. There are no funding impacts as a result of this program merge.
- **Adult Domestic Violence Supervision (50026)** now includes the Adult Domestic Violence Deferred Sentencing program. This move aligns with the internal management structure for this unit. There are no funding impacts as a result of this program merge.
- **Adult Specialty Treatment Courts (START and STEP) (50030)** now reflects two of four treatment courts within DCJ. Previously in FY 2025, these programs were broken out into two individual program offers (50030 and 50038). This move aligns with the internal management structure for these two units. We will continue to report on performance and metrics as individual courts. There are no funding impacts as a result of this program merge.
- **Adult Transition Services Unit (TSU) (50034)** underwent a name change and received the operational functions that were previously housed in Adult Intake and Assessment Center (50021). These two program offers both previously used the name Assessment and Referral Center but after further review, DCJ worked to better align the description of services and elements occurring in these programs within budgetary documents. There are no funding impacts as a result of this program merge. However, the programs’s Supportive Housing Services funding was reduced by \$801,537 in FY 2026 when compared to the FY 2025 current service level. To reference these program offers in historical budgets the comparison is as follows: FY 2026 Adult Intake and Assessment Center (50021) was Assessment and Referral Center (50021) and Adult Transition Services Unit (TSU) (50034) was Adult Assessment and Referral Center – Housing (50034).
- **Adult Stabilization and Readiness Program (50041)**’s Supportive Housing Services funds were reduced by \$356,842 in FY 2026 when compared to the FY 2025 current service level.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Adult Services						
50013	Adult Culturally Responsive Supervision		1,554,506	581,384	2,135,890	5.25
50016	Adult Services Management		2,885,821	0	2,885,821	10.00
50017	Adult Records and Administrative Services		4,889,085	1,794,057	6,683,142	46.00
50018	Adult Pretrial Release Services Program (PRSP) and Pre-sentence Investigations (PSI)		3,237,340	238,876	3,476,216	22.00
50019	Adult Local Control and Hearings Officer Units		508,393	1,118,451	1,626,844	8.00
50021	Adult Intake and Assessment Center		1,504,939	914,628	2,419,567	13.00
50022	Adult Justice Reinvestment Program		1,040,121	3,171,628	4,211,749	12.00
50023	Adult Field Supervision - Generic		1,812,192	5,036,260	6,848,452	32.00
50024	Adult Mental Health Unit and Mental Health Treatment Court		3,730,232	670,505	4,400,737	12.00
50025	Adult Sex Crimes Unit		479,414	2,609,718	3,089,132	13.00
50026	Adult Domestic Violence Supervision		3,434,155	459,816	3,893,971	19.00
50027	Adult Women and Family Services Unit		1,837,907	741,897	2,579,804	12.00
50028	Adult Diane Wade Program		789,595	0	789,595	0.00
50029	Adult Electronic Monitoring		614,786	0	614,786	3.00
50030	Adult Specialty Treatment Courts (START and STEP)		925,612	1,469,605	2,395,217	10.00
50031	Adult and Juvenile Community Service		1,270,956	384,717	1,655,673	9.00
50032	Adult Gang Unit		1,937,642	187,342	2,124,984	7.75
50033	Adult Driving Under the Influence Supervision Unit		1,024,428	165,325	1,189,753	5.00
50034	Adult Transition Services Unit (TSU)		4,928,268	3,284,559	8,212,827	12.00
50035	Adult Flip the Script - Community Based Services and Support		593,611	0	593,611	0.00
50041	Adult Stabilization and Readiness Program (SARP)		<u>0</u>	<u>993,663</u>	<u>993,663</u>	<u>5.00</u>
Total Adult Services			\$38,999,003	\$23,822,431	\$62,821,434	256.00

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Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50032
Program Characteristics:

Program Description

The Culturally Responsive Supervision program addresses racial disparity in the criminal justice system by providing holistic wraparound services and building relationships between parole and probation officers (PPOs) and community based organizations who share the same language and culture as their clients. This program includes DCJ's longstanding African American Program and a newly created Latino Program.

This program leverages specialized, culturally specific, knowledge and skills to build positive and impactful relationships with program participants. This includes using a trauma-informed approach to supervision which has been shown to result in better outcomes. This approach also acknowledges the direct and devastating harm caused by the criminal justice system upon communities of color and the understanding that our clients have a justified sense of distrust of it.

Program objectives:

- Reduce probation and post-prison supervision violations.
- Decrease drug and alcohol abuse.
- Effect meaningful and measurable desistance from criminal activity.
- Increase engagement with community based organizations.

Strategies to achieve these objectives include:

- Interrupting self-defeating cycles, identifying the effects of trauma, encouraging and facilitating healing.
- Encouraging education and vocational training, facilitating access to employment resources, and assisting with housing resources.
- Strengthening family relationships and promoting positive mentorship.

For individuals on post- prison supervision, programming begins 9-12 months prior to their release from Department of Corrections custody. Programming continues upon release, adding in appropriate community based services determined by a Clinical Services Specialist. Note: The Latino Program portion of this unit does not yet have this capacity.

Finally, this program employs Habilitation Empowerment Accountability Therapy (HEAT) and Habilitation Empowerment Recovery (HER). These therapy programs have the distinction of working with many past graduates who now serve in the community as providers with our collaborating community based organizations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults supervised annually	114	140	140	140
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	3%	7%	3%	2%

Performance Measures Descriptions

Measure 1: This program has historically served only individuals released from prison but will be expanding to include individuals on supervised probation or those released from local control sentences.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$461,182	\$456,680	\$505,359	\$472,849
Contractual Services	\$1,093,603	\$14,900	\$1,049,147	\$9,000
Internal Services	\$0	\$94,396	\$0	\$99,535
Total GF/non-GF	\$1,554,785	\$565,976	\$1,554,506	\$581,384
Program Total:	\$2,120,761		\$2,135,890	
Program FTE	2.75	2.50	2.75	2.50

Program Revenues				
Intergovernmental	\$0	\$565,976	\$0	\$581,384
Total Revenue	\$0	\$565,976	\$0	\$581,384

Explanation of Revenues

This program generates \$99,535 in indirect revenues.

This program is funded by County General Fund.

Additional \$581,384 of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections is also included.

Significant Program Changes

Last Year this program was: FY 2025: 50013 Adult Culturally Responsive Supervision

To meet County General Fund constraint, professional services was reduced by \$41,320.

Department: Community Justice **Program Contact:** Tira Hubbard

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

Related Programs:

Program Characteristics:

Program Description

Adult Services Division (ASD) management is responsible for regulating policy, maintaining quality services, and implementing evidence-based and core correctional practices that reduce crime and support behavioral change. They partner with other public safety representatives and community interest holders 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).

Primary objectives include:

- Reduce risk to re-offend
- Maintain services to the highest risk, highest need individuals

Overarching strategies for the Adult Services Division include:

- Address factors that research has shown to influence criminal behavior
- Utilize evidence-based risk assessments and case management strategies
- Provide structured sanctions, interventions and accountability
- Provide cultural and gender responsive supervision and services
- Provide mental health and substance use disorder treatment referrals
- Provide housing and referrals and services
- Track and analyze race and ethnicity data to identify where systemic racism is harming individuals and preventing them from successfully engaging with supervision and the services listed above.

There were 6,727 unique individuals on probation or post-prison supervision in 2024. 45% are High or Very High risk. 22% are Medium risk. 40% are Black/African American, Indigenous, or other people of color.

Additionally, the Survival Skills unit is housed within this program offer and supports the Adult Services Division's training functions.. This unit oversees officer case management and survival skills trainings for sworn officers, provides onboarding training through the probation training officer program to train and certify new officers, as well as ongoing maintenance training to maintain certification.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults supervised annually	7,067	7,500	7,500	7,500
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	6%	5%	6%	6%

Performance Measures Descriptions

Measure 1: Courts continue to address defense attorney assignments clearing through backlogged dockets to resolve probation cases. Re-criminalization of controlled substances and increases in Short-Term Transitional Leave (STTL) population may result in increases to the population of adults on supervision.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,361,134	\$0	\$2,487,597	\$0
Contractual Services	\$93,927	\$0	\$115,927	\$0
Materials & Supplies	\$254,755	\$0	\$267,647	\$0
Internal Services	\$13,904	\$0	\$14,650	\$0
Total GF/non-GF	\$2,723,720	\$0	\$2,885,821	\$0
Program Total:	\$2,723,720		\$2,885,821	
Program FTE	11.00	0.00	10.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 50016 Adult Services Management

A Limited Duration Assignment for a Sworn Community Justice Officer position was added to the Temporary budget line item. To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position was eliminated.

Department: Community Justice

Program Contact: Jamie Tynan

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

Adult Records and Administrative Services Unit increases transparency, ensures accountability, facilitates investigations, and supports legal processes. Administrative and records staff support all parole and probation supervision programs, pretrial services, and community service. Records technicians and coordinators provide legally required documentation of various supervision activities and judicial events by DCJ employees and system partners. Administrative staff provide in-person and over the phone support to internal and external customers. The program also provides liaison services with security, facilities, telecom, and information technology for the adult division locations.

This program serves as Custodian of Records for the Adult Services Division. This includes: Ensuring compliance with subpoenas and record requests; Interpreting and researching public record law to ensure that records are released correctly; Monitoring for legislative changes to ensure compliance; and Court appearances to testify to accuracy of records released when required. Staff works with multiple technology systems, including the Correction Information System (CIS), Law Enforcement Data System (LEDS)

Other primary functions include:

- Records management: Maintenance, auditing, and compliance. Record and data retention and protection
- Digitalization & standardization: Implement and maintain electronic databases and records management systems for data storage, real-time retrieval, and analysis
- Administrative support: Handles correspondence across DCJ locations.
- Maintains and stocks office supplies, equipment and materials
- Customer service: Provides reception services to all ASD locations, including both in-person requests and phone calls.
- Ensures the confidentiality of sensitive information and enforces compliance with data protection regulations.
- System collaboration: Coordinate with District Attorney's office, State Courts, law enforcement agencies, the Oregon Department of Corrections, the Oregon Board of Parole, other community corrections agencies, and community partners to ensure compliance with legal documents of supervision

Requests handled by Record Technicians include: judgments, probation violation orders, Local Control and Parole Board orders, caseload updates, offense closures, file openings and closures. Each request requires a strong understanding of the corrections supervision system and the correct data entry response for the document being reviewed. The time needed for each item worked varies depending on the complexity of the update needed.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of work items processed by the unit	14,058	40,000	20,000	30,000
Outcome	Average Processing Time (days)	2.5	4	2.5	4
Output	Number of check-ins at a reception desk	42,151	45,000	52,000	52,000

Performance Measures Descriptions

Measure 1: Due to an anticipated return to normal business post COVID-19, FY25 budgeted output was placed at 40k, which occurred slower than anticipated. Workload is expected to increase particularly with implementation of systemic changes such as HB4002 and is reflected in the FY25 Estimate and FY26 Target.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,223,859	\$1,393,276	\$4,242,323	\$1,482,079
Contractual Services	\$67,090	\$0	\$101,089	\$0
Materials & Supplies	\$193,321	\$0	\$174,466	\$0
Internal Services	\$314,236	\$287,991	\$371,207	\$311,978
Total GF/non-GF	\$4,798,506	\$1,681,267	\$4,889,085	\$1,794,057
Program Total:	\$6,479,773		\$6,683,142	
Program FTE	35.00	12.00	34.00	12.00

Program Revenues				
Intergovernmental	\$0	\$1,681,267	\$0	\$1,794,057
Total Revenue	\$0	\$1,681,267	\$0	\$1,794,057

Explanation of Revenues

This program generates \$311,978 in indirect revenues.

This program is funded by County General Fund.

Additional \$1,794,057 of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections is also included.

Significant Program Changes

Last Year this program was: FY 2025: 50017 Adult Records and Administrative Services

To meet County General Fund constraint, a 1.00 FTE - Administrative Analyst position was eliminated.

Program #50018 - Adult Pretrial Release Services Program (PRSP) and Pre-sentence Investigations (PSI)

FY 2026 Proposed

Department: Community Justice

Program Contact: John McVay

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

The Adult Recognizance (Recog) unit, Pretrial Services Program (PSP) and Pre-Sentence Investigations (PSI) perform functions necessary for public safety and the effective operation of the local justice system. The Recog and Pretrial units use 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. This ensures jail beds are reserved for higher risk adults. Statutorily required PSI's are conducted on court ordered cases to inform sentencing decisions.

The Recog unit is a 24/7 program housed at the Multnomah County Detention Center. Its primary functions include:

- Conduct public safety assessments (PSA's) on defendants who have a pending Multnomah County charge
- Decide preliminary releases based upon guidelines in the current Presiding Judge Order for pretrial release.
- Serve as a 24-hour liaison between law enforcement agencies and Parole-Probation Officers.
- Coordinate the process of holding individuals for certain probation and post-prison violations.

The Pretrial Supervision Program's primary functions include:

- Monitor and report the defendant's violation behaviors to the Court.
- Ensure defendants are notified to attend court hearings.

The Pre-Sentence Investigation functions include:

- Compiling case facts, including interviews with defendants and/or victims.
- Preparing reports to inform court sentencing decisions.

The Recog and PSP units participate in the MacArthur Safety and Justice Challenge. This creates evidence-based strategies addressing main drivers of being placed in local jail that have a disparate impact on:

- Black, Indigenous and people of color.
- Low-income communities.
- People struggling with behavioral health and substance abuse issues.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of PSAs and PSIs processed annually	18,053	15,000	18,500	18,500
Output	Number of clients referred to Pre-Trial Supervision (PSP)	1,826	2,000	2,000	2,000
Outcome	Percent of PSP monitoring cases closed without failing to appear to court or receiving a new charge	62%	62%	65%	65%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,040,940	\$179,341	\$3,166,875	\$197,336
Contractual Services	\$35,892	\$0	\$35,892	\$0
Materials & Supplies	\$16,310	\$0	\$16,310	\$0
Internal Services	\$16,035	\$36,926	\$18,263	\$41,540
Total GF/non-GF	\$3,109,177	\$216,267	\$3,237,340	\$238,876
Program Total:	\$3,325,444		\$3,476,216	
Program FTE	21.00	1.00	21.00	1.00

Program Revenues				
Intergovernmental	\$0	\$215,575	\$0	\$238,876
Total Revenue	\$0	\$215,575	\$0	\$238,876

Explanation of Revenues

This program generates \$41,540 in indirect revenues.

This program is funded by County General Fund.

Additional \$238,876 of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections is also included.

Significant Program Changes

Last Year this program was: FY 2025: 50018 Adult Pretrial Release Services Program (PRSP)

Moved 1.00 FTE from program offer 50023: Adult Field Supervision - Generic to program offer 50018: Adult Pretrial Release Services Program (PRSP) and Presentence Investigations (PSI). FTEs that were moved include 1.00 FTE Parole and Probation Officer.

Other funds for expenses such as contractual services from program offer 50023: Adult Field Supervision - Generic to program offer 50018: Adult Pretrial Release Services Program (PRSP) and Presentence Investigations (PSI).

Department: Community Justice

Program Contact: John McVay

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

Oregon Senate Bill 1145 (SB1145) established the Local Control (LC) model wherein counties are responsible for the custody and formal supervision of individuals with felony convictions under the following circumstances: (1) when an individual is sentenced to Post Prison with no period of incarceration -OR- less than 12 months incarceration; and (2) when an individual is sentenced to 12 months or less for violating the conditions of their felony probation supervision. The Hearings unit is instrumental in holding individuals accountable by providing fair and objective investigations for hearings related to probation or post-prison violations. 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. The Department of Community Justice (DCJ) is Multnomah County's Local Supervisory Authority in partnership with the Multnomah County Sheriff's Office. DCJ's Local Control is instrumental in holding individuals accountable by providing fair and objective investigations, revocation hearings, and appeal reviews. The Hearings unit provides a localized, central violation hearing process to ensure timely and equitable resolutions, consistent across Multnomah County. This model supports the Division level outcomes to offer non-custodial interventions and sanctions to address issues of non-compliance whenever warranted. 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.

Primary program functions:

- Monitor adults upon the completion of their incarceration
 - Develop and coordinate comprehensive release plans, including referrals to various treatment options
 - Utilize evidence-based practices and validated risk/need/responsivity assessments to manage jail use
 - Issue and recall arrest warrants
 - Complete Local Control Post Prison hearings, notice of rights, revocations and sanctions per Oregon Administrative Rule
- Hearings Officers functions:
- Conduct investigations about probation and post-prison supervision violations
 - Develop recommendations that are consistent with evidence-based practices and effective resource management.
 - Recommend interventions for adults found to have violated the conditions of their supervision
 - Represent DCJ and testify in Court

Release decisions are made through the lens of community safety, addressing the root causes of criminal behavior. sing the root causes of criminal behavior, and effective resource management.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of release plans completed	349	350	350	350
Outcome	Percent of individuals convicted of misd. or felony within 1 year of release date from local control	19%	20%	20%	20%
Output	Number of hearings completed by hearings officers	1,360	375	1,400	1,400

Performance Measures Descriptions

Measure 2: This metric was previously included in FY 2025 Program Offer 50020 (Adult Parole-Post Prison Violation Hearings). Measure 2 has been updated to more accurately reflect the true number of hearings completed. Previous fiscal years reflected a different metric which is why the FY 2025 Budgeted value is much lower than the FY24 Actual, FY25 Estimate, and FY26 Target. In the FY 2025 Budget, the FY23 Actual should have been 1260 rather than 382.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$457,196	\$862,040	\$505,235	\$911,838
Contractual Services	\$0	\$3,500	\$0	\$3,500
Materials & Supplies	\$3,158	\$0	\$3,158	\$6
Internal Services	\$0	\$187,797	\$0	\$203,107
Total GF/non-GF	\$460,354	\$1,053,337	\$508,393	\$1,118,451
Program Total:	\$1,513,691		\$1,626,844	
Program FTE	2.80	5.20	2.85	5.15

Program Revenues				
Intergovernmental	\$0	\$1,053,337	\$0	\$1,118,451
Total Revenue	\$0	\$1,053,337	\$0	\$1,118,451

Explanation of Revenues

This program generates \$191,942 in indirect revenues.

Primary funding for this program offer includes \$1,080,916 of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections is also included.

This program is partially funded by County General Fund and includes \$37,535 from the State of Oregon via intergovernmental Agreement (IGA) between Oregon Board of Parole & Post-Prison Supervision and Multnomah County. Funding supports a partial certified Hearings Officer for conducting parole and post-prison supervision violation hearings arising within the jurisdiction in accordance with OAR 255-075.

Significant Program Changes

Last Year this program was: FY 2025: 50019 Adult Local Control Unit

Moved 6.00 FTEs from program offer 50020: Adult Parole/Post Prison Violation Hearings to program offer 50019: Adult Local Control and Hearings Officer Units. FTEs that were moved include 4.00 FTE Parole and Probation Officers and 2.00 FTE Corrections Technicians.

Other funds for expenses such as contractual services and materials & supplies were also moved from program offer 50020: Adult Parole/Post Prison Violation Hearings to program offer 50019: Adult Local Control and Hearings Officer Units.

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

Program Description

The Intake and Assessment Center provides a comprehensive system of services designed to prepare, equip, and sustain Justice Involved Individuals (JII) upon their release from jail/prison or sentencing to formal probation. Intake 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.

Intake also maintains linkages with the prisons, jail, treatment and benefit programs, neighborhood groups, and other interest holders. Staff work to develop transition plans and maintain a more consistent, streamlined approach of offering supportive services. The center also works closely with other Department Units, Field Probation and Parole Units, and contracted service providers to meet our goal of successful reintegration. The centralization of DCJ's intake process and pre-release field investigations in a team committed to trauma-informed practices ensures a procedurally fair process for individuals placed on community supervision.

The Intake and Assessment Center provides the following services and support to individuals coming on to probation and post-prison supervision:

- In-custody interviews
- Pre-release field investigations
- Orientation of supervision expectations and resources
- Transition services, including: screenings, referrals, and re-entry services
- Managing caseloads of people who have not reported for intake services

The Intake and Assessment Center 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.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of probation and post prison intakes completed	2,067	1,900	2,000	2,000
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	98%	95%	98%	98%
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	98%	95%	98%	98%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,466,495	\$606,716	\$1,481,429	\$755,579
Materials & Supplies	\$6,525	\$0	\$3,198	\$0
Internal Services	\$23,652	\$154,958	\$20,312	\$159,049
Total GF/non-GF	\$1,496,672	\$761,674	\$1,504,939	\$914,628
Program Total:	\$2,258,346		\$2,419,567	
Program FTE	9.48	3.52	9.00	4.00

Program Revenues				
Intergovernmental	\$0	\$904,636	\$0	\$914,628
Total Revenue	\$0	\$904,636	\$0	\$914,628

Explanation of Revenues

This program generates \$159,049 in indirect revenues.

This is funded by County General Fund plus \$914,628 which is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50021 Assessment and Referral Center

In FY 2026 moved 10.00 FTEs from program offer 50021: Adult Intake and Assessment Center to program offer 50034: Adult Transition Services Unit (TSU). FTEs that were moved include 1.00 FTE Sworn Community Justice Manager, 8.00 FTE Corrections Counselor, and 1.00 FTE Corrections Technician.

Other funds for expenses such as direct client assistance, contractual services were also moved from program offer 50021: Adult Intake and Assessment Center to program offer 50034: Adult Transition Services Unit (TSU).

Department: Community Justice

Program Contact: Jamie Tynan

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

Multnomah County Justice Reinvestment Program (MCJRP) is a direct result of House Bill 3194, an initiative seeking to reduce prison growth while improving public safety. Funding that would otherwise be spent on prisons has been reinvested in evidence-based strategies at the county level. This program assesses the needs of individuals prior to sentencing, making programming recommendations for the courts and provides community-based supervision for those diverted from prison.

This initiative decreases Multnomah County's utilization of imprisonment in Department of Corrections (DOC) institutions while protecting public safety, holding individuals accountable, and helping to change their behavior. The District Attorney's Office identifies individuals facing a prison term based on established eligibility requirements.

MCJRP funding is allocated as follows:

- A deputy district attorney facilitates eligibility determination and case management via the MCJRP judicial process.
- DCJ staff complete needs based assessments to inform sentencing decisions, with adults in custody or in the community, pending sentencing.
- Ongoing case coordination between the Court, defense, social workers, and district attorney's office
- DCJ employees provide the supervision, sanctions and services to individuals sentenced to community supervision in lieu of prison.
- 10% of funding goes to community-based non-profits working with crime victims.

The Department of Community Justice (DCJ) conducts individual assessments of criminal risk and needs and makes this report available to the defense, prosecution, and court to aid them in making informed sentencing decisions based on programming recommendations. For individuals who are sentenced to probation rather than prison, DCJ provides enhanced supervision based on individualized case plans driven by risk and needs assessments along with referrals to treatment, housing and other community resources. This includes culturally responsive services.

For 2023-2025 biennium, MCJRP secured the Formula and Supplemental Grants through the Criminal Justice Commission (CJC), which addresses special populations and second sentence programs. This funding covers full or partial positions to include a Deputy District Attorney, Research Analyst, Case Managers/Social Workers at Metropolitan Public Defender and Multnomah Defenders Inc, Court Coordinator, DCJ PPOs and MCSO Deputy.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults supervised annually	438	650	500	500
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 misd. or felony within 1 year of supervision start date	93%	95%	90%	90%
Output	Number of MCJRP Assessments performed annually	505	500	500	500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,417,017	\$901,284	\$1,022,186	\$1,236,032
Contractual Services	\$80,398	\$1,761,898	\$10,000	\$1,742,058
Materials & Supplies	\$0	\$0	\$7,935	\$1
Internal Services	\$0	\$184,544	\$0	\$193,537
Total GF/non-GF	\$1,497,415	\$2,847,726	\$1,040,121	\$3,171,628
Program Total:	\$4,345,141		\$4,211,749	
Program FTE	8.10	4.90	5.24	6.76

Program Revenues				
Intergovernmental	\$0	\$3,113,448	\$0	\$3,171,628
Total Revenue	\$0	\$3,113,448	\$0	\$3,171,628

Explanation of Revenues

This program generates \$193,537 in indirect revenues.

This program is funded by County General Fund plus a total of the Direct State funding of \$3,171,628 listed below:

- 1) \$2,405,515 is award from OR Criminal Justice Commission, Justice Reinvestment Initiative funding.
- 2) \$766,113 is M57 Supplemental Funds from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50022 HB3194 Justice Reinvestment

Other funds for expenses such as direct client assistance, contractual services (housing) were moved from 50022: Adult Justice Reinvestment Program to program offer 50034: Adult Transition Services Unit (TSU).

To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position was eliminated. Additionally contractual services for the JRP Treatment Readiness door was reduced.

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

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

Related Programs:

Program Characteristics:

Program Description

The Department of Community Justice (DCJ) adheres to evidence-based risk principles to determine supervision levels, ensuring that resources are prioritized for individuals at the highest risk to recidivate. A risk and needs assessment is completed with each individual on field supervision, to develop a case plan for supervision and identify treatment, employment and housing needs. Individuals who score at a lower risk to recidivate are moved into reduced supervision options, taking care not to bring individuals who are low risk deeper into the criminal justice system. Parole-Probation Officers (PPO) reinforce law-abiding behavior and link justice-involved individuals to treatment, employment and other services.

Supervision is conducted through:

- Evidence-based case management strategies (home and office visits, contacts with family, collaboration with system partners)
- Targeting criminogenic needs (including skill building for high risk individuals)
- Trauma-informed, culturally responsive practices

High risk supervision uses evidence-based strategies to identify criminogenic risk factors to supervise high risk individuals on probation and post-prison supervision. DCJ utilizes the following assessments to measure risk, need, and responsivity to intervention and prevention:

- Level of Service/Case Management Inventory (LS/CMI) is a 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.
- Public Safety Checklist (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.

This unit also houses equitable and specialized responsive programs including:

- Reduced Supervision caseload that takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency.
- The 18-25 year old caseload that centers on emerging adult brain science and specialized needs for that population
- Bilingual Spanish speaking caseload.
- House Bill 4002 drug enforcement misdemeanor individuals aimed at providing treatment and resources to those with substance use disorder with multiple points of exit from the justice system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of high risk adults supervised annually	2,793	N/A	3,300	3,300
Outcome	Percent of high risk adults who are convicted of a misdemeanor or felony within 1 year of supervision start	6%	N/A	5%	5%

Performance Measures Descriptions

Measure 1 & 2: Metrics were updated to include all adults served under generic caseloads. Previously, metrics for those supervised under Generic East were included in the FY 2025 Program Offer 50033 (Adult Supervision - East). For this reason there is no FY25 budgeted, however, we were tracking data in FY24 on these items, included here.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,731,877	\$3,854,716	\$1,807,950	\$4,154,575
Contractual Services	\$8,759	\$7,148	\$2,048	\$4,000
Materials & Supplies	\$994	\$0	\$2,194	\$3,148
Internal Services	\$0	\$698,735	\$0	\$874,537
Total GF/non-GF	\$1,741,630	\$4,560,599	\$1,812,192	\$5,036,260
Program Total:	\$6,302,229		\$6,848,452	
Program FTE	10.00	22.00	10.00	22.00

Program Revenues				
Intergovernmental	\$58,066	\$4,086,313	\$0	\$5,036,260
Other / Miscellaneous	\$250,168	\$0	\$250,168	\$0
Total Revenue	\$308,234	\$4,086,313	\$250,168	\$5,036,260

Explanation of Revenues

This program generates \$874,537 in indirect revenues.

This program offer is funded by the County General Fund plus a total of the direct State funding of \$5,286,428 listed below:

- 1) \$5,036,260 is the portion of State funding for Grant in Aid SB1145 from State Department of Corrections.
- 2) \$250,168 is deposited into the County General Fund from the OR DOC, Community Corrections Division's 2023-2025 Criminal Fines Account Allocation required by HB5029.

Significant Program Changes

Last Year this program was: FY 2025: 50023 Adult Field Supervision - West

Moved 17.00 FTEs from program offer 50033: Adult Driving Under the Influence Supervision Unit to program offer 50023: Adult Field Supervision - Generic. FTEs that were moved include 1.00 Sworn Community Justice Manager, 12.00 Parole and Probation Officers, and 4.00 Correction Technicians.

Other funds for expenses such as contractual services and materials & supplies were also moved from program offer 50033: Adult Driving Under the Influence Supervision Unit to program offer 50023: Adult Field Supervision - Generic.

Additionally, moved 1.00 FTE from program offer 50023: Adult Field Supervision - Generic to program offer 50018: Adult District Release Services Program (DRSP) and Probation Investigations (PI). FTEs that were moved include 1.00 FTE

Department: Community Justice

Program Contact: John McVay

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

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 collaborates with multiple 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 other specialized community groups.

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 through targeted community-based treatment and case management coupled with supervision from specially trained Parole-Probation Officers (PPOs).

The goal of MHU is to reduce re-offenses, enhance community safety, and support individuals experiencing significant behavioral health needs in achieving long-term stabilization and improved functioning through increased referrals to needed treatment.

MHU performs the following:

- Improves access to needed treatment and housing services for people with severe mental illness who are also at high risk of criminal justice involvement.
- Assists individuals in achieving an improved quality of life outside of jails, prisons and hospitals.
- Provides ongoing monitoring and surveillance.

This program supports public safety by providing supervision and case management functions. PPOs also provide skill training to individuals to help them change thinking and behaviors which could lead them 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.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	488	500	500	550
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	11%	6%	6%	10%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,870,030	\$170,894	\$2,040,718	\$188,818
Contractual Services	\$1,613,095	\$438,613	\$1,689,514	\$430,060
Materials & Supplies	\$0	\$6,120	\$0	\$11,880
Internal Services	\$0	\$35,324	\$0	\$39,747
Total GF/non-GF	\$3,483,125	\$650,951	\$3,730,232	\$670,505
Program Total:	\$4,134,076		\$4,400,737	
Program FTE	11.00	1.00	11.00	1.00

Program Revenues				
Intergovernmental	\$0	\$430,465	\$0	\$670,505
Total Revenue	\$0	\$430,465	\$0	\$670,505

Explanation of Revenues

This program generates \$39,747 in indirect revenues.

This program is primarily funded by the County General Fund plus direct State funding of \$670,505 that includes:

- 1.) \$221,454 provided by the Criminal Justice Commission (CJC) for the Mental Health Treatment Court
- 2.) \$449,051 is the portion of State funding for Grant in Aid SB1145 from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50024 Adult Mental Health Unit - Supervision and Treatment

Other funds for expenses such as direct client assistance and pass-through program support were moved from program offer 50034: Adult Transition Services Unit (TSU) to program offer 50024: Adult Mental Health Unit and Mental Health Treatment Court for housing functions.

To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position was eliminated.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50037
Program Characteristics:

Program Description

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.

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.

This program also includes Sex Offense Reduced Supervision (SORS) caseload that 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 without introducing further system involvement, which can increase the risk of recidivism. These individuals have shown compliance by: (A) Completing a minimum of one year supervision and treatment; (B) Passing a full disclosure polygraph (if medically able and if no extenuating circumstances exist); (C) Passing a maintenance polygraph within six months prior to their transfer to the SORS caseload; (D) Having a limited sexual and criminal history. 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.

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 is grounded in research that shows sexual offense specific treatment lowers the likelihood of re-offense, and 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.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	619	N/A	700	725
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	6%	N/A	5%	5%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	0%	N/A	1%	1%

Performance Measures Descriptions

Measures 1, 2, & 3: Metrics were updated to reflect adults supervised by both the Adult Sex Crimes Unit and Adult Sex Offense Reduced Supervision (SORS). Metrics for SORS were previously reported in the FY 2025 Program Offer 50037 (Adult Sex Offense Reduced Supervision (SORS)). For this reason there is no FY25 budgeted, however, we were tracking data in FY24 on this item, included here. Additionally, expansion of Earned Discharge (EDIS), established by HB 3194 in 2013, has had a significant effect on SORS numbers in the last couple of years and will continue to do so.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$429,080	\$1,939,758	\$327,619	\$2,127,607
Contractual Services	\$302,120	\$26,750	\$151,795	\$26,750
Materials & Supplies	\$0	\$7,500	\$0	\$7,500
Internal Services	\$0	\$400,948	\$0	\$447,861
Total GF/non-GF	\$731,200	\$2,374,956	\$479,414	\$2,609,718
Program Total:	\$3,106,156		\$3,089,132	
Program FTE	2.60	11.40	2.00	11.00

Program Revenues				
Intergovernmental	\$0	\$2,374,956	\$0	\$2,609,718
Total Revenue	\$0	\$2,374,956	\$0	\$2,609,718

Explanation of Revenues

This program generates \$447,861 in indirect revenues.

This program is funded by County General Fund plus a total of the direct State funding of \$2,168,738 listed below:

- 1) \$2,583,247 a portion of State funding for Grant in Aid SB1145 from State Department of Corrections
- 2) \$26,471 Oregon State Department of Corrections 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 provided by the state. FY 2026 budget assumes the service levels of FY2025 will continue in FY 2026.

Significant Program Changes

Last Year this program was: FY 2025: 50025 Adult Sex Crimes Unit

Moved 2.00 FTEs from program offer 50037: Adult Sex Offense Reduced Supervision (SORS) to program offer 50025: Adult Sex Crimes Unit. FTEs that were moved include 1.00 FTE Parole and Probation Officer and 1.00 FTE Corrections Technician.

To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position was eliminated. Additionally contractual services for the treatment and evaluations was reduced based on utilization.

Program #50026 - Adult Domestic Violence Supervision
FY 2026 Proposed

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50036
Program Characteristics:

Program Description

The Domestic Violence (DV) unit supervises adults convicted of misdemeanor and felony level convictions or requiring supervision as part of the Deferred Sentencing Program (DSP). DSP is for first time convictions and upon the successful completion of the program, the court permanently dismisses the charges. Granting individuals who completed court required domestic violence treatment a chance to address their needs, develop valuable skills, and avoid the obstacles associated with a criminal conviction on their record.

In addition, the DV unit works closely with The Department of Community Justice's (DCJ) Victim and Survivor Services (50003) to advocate for the safety of the victims and survivors, and include their voices in creating case plan goals. The DV unit holds individuals accountable for their actions and provides them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.).

Parole- Probation Officers in this unit regularly attend court to ensure a collaborative approach is being utilized in victim safety and client accountability. In addition to using evidence-based tools and practices with individuals to address behavior change, Parole-Probation Officers (PPOs) in the DV unit support adults on supervision by:

- Developing safety plans that help empower them to break the cycle of domestic violence.
- Attending court to ensure a systematic approach to victim safety and accountability of the individual on supervision.
- Collaborating with culturally responsive and culturally specific providers.

The Domestic Violence Enhanced Response Team (DVERT) is a nationally recognized model of intervention that places an emphasis on identifying and providing coordinated, multi-disciplinary responses to high-priority/high-lethality risk domestic violence cases. DVERT consists of community partners including Portland Police Bureau, Victim Advocates, Department of Human Services case workers, District Attorneys and a Parole-Probation Officer.

Program Offer 50036 includes 1.00 Probation Officer for the DVERT Team.

Other specialized caseloads within this unit include:

- under 25-year-old caseload
- Spanish-speaking individuals
- Reduced Supervision/Low-Risk caseload

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	1,003	N/A	1,110	1,110
Outcome	Percent of adults convicted of a misdemeanor or felony 1 year of supervision start date	5%	N/A	5%	5%

Performance Measures Descriptions

Measures 1 & 2: Metrics were updated to reflect adults supervised by both Adult Domestic Violence Supervision and Adult Domestic Violence Deferred Sentencing. Metrics for Deferred Sentencing were previously reported in the FY 2025 Program Offer 50036 (Adult Domestic Violence Deferred Sentencing). For this reason there is no FY25 budgeted, however, we were tracking data in FY24 on these items, included here.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,332,223	\$261,467	\$3,188,145	\$379,331
Contractual Services	\$134,439	\$636	\$237,128	\$636
Materials & Supplies	\$2,230	\$0	\$8,882	\$0
Internal Services	\$0	\$54,045	\$0	\$79,849
Total GF/non-GF	\$3,468,892	\$316,148	\$3,434,155	\$459,816
Program Total:	\$3,785,040		\$3,893,971	
Program FTE	19.47	1.53	17.00	2.00

Program Revenues				
Intergovernmental	\$0	\$316,148	\$0	\$459,816
Total Revenue	\$0	\$316,148	\$0	\$459,816

Explanation of Revenues

This program generates \$79,849 in indirect revenues.

This program is funded by County General Fund and partial funding of \$45,9816 from State funding for Grant in Aid SB1145 from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50026 Adult Domestic Violence Supervision

Moved 1.00 FTE from program offer 50036: Adult Domestic Violence Deferred Sentencing to program offer 50026: Adult Domestic Violence Supervision. FTEs that were moved include included 1.00 FTE Parole and Probation Officer.

To meet County General Fund constraint, 2.00 FTE - Parole and Probation Officer positions were eliminated.

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

Program Description

The Women & Family Services Unit (WFSU) supervises families and women. This includes pregnant women, women parenting young children, individuals who identify as women, African American Women with open child welfare cases, and/or women who have children involved in the juvenile justice system. By collaborating with community partners and child welfare, including the Juvenile Services Division (JSD), WFSU works to protect children, strengthen families, and interrupt intergenerational transmission of criminogenic factors.

WFSU utilizes a multi-disciplinary approach to supervision, which includes;

- Assessing individual risks and needs using the Women's Risk Needs Assessment (WRNA).
- Matching assessment results with interventions, treatment, and gender responsive service referrals.
- Providing skill building and resources which aims to strengthen families and successfully defray long-term costs associated with inter-generational criminal activity.

WFSU Parole/ Probation Officers 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 the client at risk.

Community Health Specialists (CHS) work with clients to address social health determinants for the entire family. The CHS works closely with the PO's to address the issues that are not the primary criminogenic risk factors for women.

During FY 2022, this program was evaluated by the developer of the WRNA, and was found to be effective in removing criminogenic factors that lead to further criminal legal involvement. During FY 2023, this program served nearly half of all the women on supervision who identify as Black/African American, Indigenous, and other people of color.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	472	550	500	550
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	5%	5%	4%	4%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,775,028	\$564,461	\$1,621,045	\$612,884
Contractual Services	\$121,037	\$63,619	\$124,521	\$0
Materials & Supplies	\$6,644	\$0	\$6,644	\$0
Internal Services	\$77,441	\$116,674	\$85,697	\$129,013
Total GF/non-GF	\$1,980,150	\$744,754	\$1,837,907	\$741,897
Program Total:	\$2,724,904		\$2,579,804	
Program FTE	11.00	3.00	9.00	3.00

Program Revenues				
Intergovernmental	\$0	\$744,754	\$0	\$741,897
Total Revenue	\$0	\$744,754	\$0	\$741,897

Explanation of Revenues

This program generates \$129,013 in indirect revenues.

This program is funded by County General Fund and partial funding of \$741,897 from State funding for Grant in Aid SB1145 from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50027 Adult Women & Family Services Unit

To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position and a 1.00 Community Health Specialist 2 position were eliminated.

Program #50028 - Adult Diane Wade Program
FY 2026 Proposed

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

Program Description

The Diane Wade Program (formerly the Diane Wade House) is a culturally and gender responsive transitional housing program for women who identify as Black and African American and are on supervision. This program offers services that include safe housing, resource referrals for co-occurring disorders (substance abuse and/or behavioral health), family reunification, group, and individual counseling.

Services also include 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.

The contractor provides secured housing with 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. Participants are able to stabilize, address trauma, build healthy relationships, be referred to substance abuse and behavioral health treatment and learn new skills. The women are provided all the necessities to go with the housing unit, including getting the women started with food and toiletries.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of women served annually	22	7	15	20
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	NA	15%	15%	0%
Outcome	Percent of adults who are engaged in housing placement services within 6 months post-program	30%	65%	65%	75%

Performance Measures Descriptions

Measure 2: Measure 2 does not have FY 2024 data available because there were no participants in FY 2023 to track for recidivism.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$771,089	\$0	\$789,595	\$0
Total GF/non-GF	\$771,089	\$0	\$789,595	\$0
Program Total:	\$771,089		\$789,595	
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 2025: 50028 Diane Wade Program

Program #50029 - Adult Electronic Monitoring
FY 2026 Proposed

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

Program Description

The Adult Electronic Monitoring (EM) allows staff to monitor individuals in the community through house arrest, curfew monitoring, alcohol consumption monitoring, or movement. 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.

The EM program works closely with Pretrial Supervision Program staff, the Courts, the Oregon Board of Parole, and the District Attorney's Office. EM technologies are useful case management tools allowing for a broader range of responses to non-compliance and an alternative to more expensive incarceration during pre-adjudication and post-conviction.

The Adult Electronic Monitoring Program:

- Expands supervision, sanctioning and sentencing options for judges.
- Allows Parole-Probation Officers to know where high risk individuals are located at any given time.
- Allows individuals the ability to maintain employment and continue participation in treatment groups.
- Allows Parole-Probation Officers the ability to provide safety measures for survivors of violent crimes.

The EM Program also 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.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served	708	550	650	650
Outcome	Number of jail beds saved	30,680	15,150	26,000	26,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$380,431	\$0	\$378,642	\$0
Contractual Services	\$216,144	\$0	\$216,144	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$616,575	\$0	\$614,786	\$0
Program Total:	\$616,575		\$614,786	
Program FTE	3.00	0.00	3.00	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 2025: 50029 Adult Electronic Monitoring

Program #50030 - Adult Specialty Treatment Courts (START and STEP)
FY 2026 Proposed

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50022
Program Characteristics:

Program Description

The Success through Accountability, Restitution and Treatment (START) Court program is a specialty drug court that provides intensive supervision and frequent court monitoring. It works closely with treatment agencies to ensure comprehensive services, skill development and accountability for individuals enrolled in the program.
 The Strategic Treatment and Engagement Program (STEP) Court program is a specialty drug court model that provides non-prison options for eligible individuals charged with Measure 11 offenses. The program is designed to reduce criminal offending through therapeutic and interdisciplinary approaches addressing addiction and other underlying issues without jeopardizing public safety or due process. This program is designed to target and serve defendants who committed Measure 11 offenses/major person crimes with the goal of reducing racial disparities among individuals sentenced to prison.

DCJ collaborates with a variety of stakeholders to deliver these evidence-based models, including:

- Multnomah County Circuit Court
- Law Enforcement
- The District Attorney's Office
- Defense Attorneys
- Community based organizations and treatment providers

Referrals to START Court are filtered primarily through the Multnomah County Justice Reinvestment Program (MCJRP), which provides informed sentencing.

STEP Court uses objective screening criteria and includes equal opportunities for enrollment and participation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults in START Court served each year in supervision	146	160	160	200
Outcome	Percent of adults in START Court NOT convicted of a misdemeanor or felony within 1 year of supervision start	97%	90%	95%	95%
Output	Number of adults in STEP Court served each year in supervision	74	75	75	100
Outcome	Percent of adults in STEP Court NOT convicted of a misd. or felony within 1 year of supervision start date	95%	75%	75%	90%

Performance Measures Descriptions

Measures 1 & 2: Metrics were previously reported in FY 2025 Program Offer 50038 (STEP Court Program).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$882,733	\$581,061	\$883,433	\$808,110
Contractual Services	\$35,702	\$929,424	\$35,702	\$527,114
Materials & Supplies	\$6,477	\$16,236	\$6,477	\$13,187
Internal Services	\$0	\$96,948	\$0	\$121,194
Total GF/non-GF	\$924,912	\$1,623,669	\$925,612	\$1,469,605
Program Total:	\$2,548,581		\$2,395,217	
Program FTE	5.19	3.81	5.00	5.00

Program Revenues				
Intergovernmental	\$0	\$1,623,669	\$0	\$1,469,605
Total Revenue	\$0	\$1,623,669	\$0	\$1,469,605

Explanation of Revenues

This program generates \$121,194 in indirect revenues.

This program is funded by County General Fund plus direct State funding of \$1,469,605 from:

- 1.) The State of Oregon Commission (CJC), Specialty Courts Grant Program for \$904,991
- 2.) The State of Oregon Department of Corrections State Grant In Aid SB1145 for \$564,614

Significant Program Changes

Last Year this program was: FY 2025: 50030 Adult START Court Program

Moved 5.00 FTEs from program offer 50038: Adult STEP Court Program to program offer 50030: Adult Specialty Treatment Courts (START and STEP). The FTEs that were moved include 0.50 FTE Sworn Community Justice Manager, 3.00 FTE Parole and Probation Officers, and 1.00 FTE Corrections Technician.

Other funds for expenses such as contractual services and materials & supplies were also moved program offer 50038: Adult STEP Court Program to program offer 50030: Adult Specialty Treatment Courts (START and STEP).

Department: Community Justice

Program Contact: Travis Gamble

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

The Department of Community Justice (DCJ) Community Service program provides an effective, cost-efficient sentence/sanction that is available to the courts, Parole-Probation Officers (PPO) and Juvenile Court Counselors (JCC). This program promotes public safety by engaging individuals in restorative practices, as well as teaching prosocial skills and promoting anti-criminal thinking patterns. This program serves both the Adult Services Division (ASD) and the Juvenile Services Division (JSD).

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.

ASD Community Service serves as an alternative sanction to jail and supports individuals on supervision by:

- Allowing individuals to maintain employment.
- Providing pro-social activities through work accomplished at public parks, water bureau sites, and watersheds.
- Providing opportunities to pay back victims of crimes through the Restitution Work Crew program. Those who participate in the restitution work crew earn \$124 a day which is directly applied to court ordered restitutions. This is offered seven days a week.

JSD Community Service program provides youth on supervision;

- Direct community service opportunities, including landscaping work and litter clean-up in much needed areas.
- Opportunity to participate in Project Buyback. This project provides youth the ability to fulfill court mandated obligations while earning money to pay their court-ordered restitution. This is offered four days a week.

Both Community Service and Project Payback provide youth with pro-social activity and the opportunity to build skills like teamwork, landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served	579	625	700	700
Outcome	Percent of cases completing community service hours successfully	69%	60%	75%	75%
Output	Number of hours justice-involved juvenile crews worked in the community	1,051	4,500	1,100	1,100
Outcome	Restitution payments made by justice-involved juveniles participating in work crews	\$47,187	\$35,000	\$49,000	\$50,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,077,751	\$296,257	\$1,052,661	\$269,360
Contractual Services	\$40,007	\$27,271	\$50,378	\$58,655
Materials & Supplies	\$41,636	\$1,000	\$41,636	\$1
Internal Services	\$121,639	\$61,236	\$126,281	\$56,701
Total GF/non-GF	\$1,281,033	\$385,764	\$1,270,956	\$384,717
Program Total:	\$1,666,797		\$1,655,673	
Program FTE	7.39	1.61	7.45	1.55

Program Revenues				
Intergovernmental	\$0	\$385,764	\$0	\$384,717
Other / Miscellaneous	\$7,000	\$0	\$8,500	\$0
Total Revenue	\$7,000	\$385,764	\$8,500	\$384,717

Explanation of Revenues

This program generates \$56,701 in indirect revenues.

This program is funded by County General Fund plus \$6,250 of Federal award and \$386,967 with local and state governments listed below:

- 1) \$6,250 USDA Forest Services grant award provides job training on public hiking trails.
- 2) \$41,200 IGA PDX Water Bureau. Funding is for general heavy brushing and cleanup work.
- 3) \$65,000 IGA PDX Parks & Recreation compensation for site maintenance.
- 4) \$75,000 PDX Water Bureau for outdoor maintenance & landscape to city sites.
- 5) \$34,422 total IGA with Metro. Youths in the program provide litter pick-up in metro sites.
- 6) \$8,500 - Informal restitution payments from youth who did not participate in Project Payback Program. Monies are deposited to CGF and passed through to victims. FY 2025 based on the average of FY 2023 actual plus FY 2024 current year estimates.
- 7.) \$162,845 from the State of Oregon Department of Corrections State Grant In Aid SB1145

Significant Program Changes

Last Year this program was: FY 2025: 50031 Community Service

Program #50032 - Adult Gang Unit
FY 2026 Proposed
Department: Community Justice

Program Contact: Travis Gamble

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

The Gang Unit specializes in the supervision of high and medium risk individuals who are also identified gang members. The Gang Unit works in close collaboration with system partners and community based organizations to promote public safety by holding individuals accountable for their behavior and teaching cognitive behavioral change. The Gang Unit incorporates current and emerging best practices to deliver supervision centered around the building relationships between Parole-Probation Officers (PPOs) and individuals on supervision.

The Gang Unit is composed of 6.00 Parole-Probation Officers, 1.00 Corrections Technician, and 1.00 Corrections Counselor. Caseloads are specialized by type of gang to ensure appropriate specificity in interventions. Currently there is one caseload dedicated to white supremacist gangs, one caseload for members of Hispanic gangs, 3.5 caseloads for members of Black/African American gangs, and one half caseload for clients identified as human traffickers.

Gang Unit Objectives are:

- Reduce criminal thinking and behavior.
- Reduce supervision violations.
- Hold people accountable for harm caused by criminal behavior.
- Decrease drug and alcohol abuse.

Particular attention is paid to violent crime, domestic violence, and interrupting multi-generational criminal behavior patterns. Strategies include:

- Using evidence-based, trauma-informed, culturally specific services, therapies, and case management.
- Interrupting negative gang culture.
- Identifying and addressing the cause and effects of trauma.
- Encouraging and facilitating holistic healing.
- Encouraging education and vocational training.
- Assisting with housing resources.
- Providing employment resources.
- Strengthening family relationships and promoting positive mentorship.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually in the gang unit	315	325	315	315
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	5%	5%	5%	4%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,292,204	\$116,133	\$1,382,558	\$154,764
Contractual Services	\$550,664	\$0	\$549,549	\$0
Materials & Supplies	\$5,535	\$0	\$5,535	\$0
Internal Services	\$0	\$24,005	\$0	\$32,578
Total GF/non-GF	\$1,848,403	\$140,138	\$1,937,642	\$187,342
Program Total:	\$1,988,541		\$2,124,984	
Program FTE	7.25	0.50	7.07	0.68

Program Revenues				
Intergovernmental	\$0	\$140,138	\$0	\$187,342
Total Revenue	\$0	\$140,138	\$0	\$187,342

Explanation of Revenues

This program generates \$32,578 in indirect revenues.

This program is funded by County General Fund plus \$187,342 from the State of Oregon Department of Corrections for Grant in Aid SB1145.

Significant Program Changes

Last Year this program was: FY 2025: 50032 Adult Gang Unit

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50039
Program Characteristics:

Program Description

DCJ provides supervision and services to individuals who have been sentenced for driving under the influence of intoxicants.

Parole and Probation officers supervise and monitor both misdemeanor and felony cases, enforcing conditions set by the court and reporting violations. In addition, DCJ is a partner in DISP (DUII Intensive Supervision Program), a post conviction, voluntary treatment court for individuals with repeat DUII offenses. A collaborative and holistic approach is taken to solving the problems that contribute to creating and perpetuating repeat DUII offenses. DISP combines the treatment court model with intensive supervision. DUII participants are required to have frequent meetings with court-based case managers, electronic alcohol monitoring, frequent and random alcohol and drug testing and long-term treatment with mental health components. Additional conditions of probation include payment of fees, fines and restitution, and driving only with the court's permission. These conditions, more often than not, lead to permanent changes in behavior.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults supervised annually	672	N/A	672	550
Outcome	Percent of adults who are convicted of a misdemeanor or felony within 1 year of supervision start date	2%	N/A	2%	2%

Performance Measures Descriptions

Measures 1 & 2: Metrics previously included in FY 2025 Program Offer 50033 (Adult Supervision - East). For this reason there is no FY25 budgeted, however, we were tracking data in FY24 on these items, included here.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$939,410	\$0	\$931,726	\$0
Contractual Services	\$0	\$167,563	\$92,702	\$161,109
Materials & Supplies	\$0	\$4,216	\$0	\$4,216
Internal Services	\$0	\$98,178	\$0	\$0
Total GF/non-GF	\$939,410	\$269,957	\$1,024,428	\$165,325
Program Total:	\$1,209,367		\$1,189,753	
Program FTE	5.50	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$744,935	\$0	\$165,325
Total Revenue	\$0	\$744,935	\$0	\$165,325

Explanation of Revenues

This program is primarily funded by County General Fund plus a total of direct State \$2,600,765 funding listed below:

- 1) \$7,216 is a portion for Grant in Aid SB1145 funding from the State of Oregon Department of Corrections.
- 2) \$158,109 is grant funding from OR Criminal Justice Commission, Specialty Courts Grant Program.

Significant Program Changes

Last Year this program was: FY 2025: 50033 Adult Field Supervision - East

Moved 17.00 FTEs from program offer 50033: Adult Driving Under the Influence Supervision Unit to program offer 50023: Adult Field Supervision - Generic. The FTEs that were moved include 1.00 Sworn Community Justice Manager, 12.00 Parole and Probation Officers, and 4.00 Correction Technicians.

Other funds for expenses such as contractual services and materials & supplies were also moved from program offer 50033: Adult Driving Under the Influence Supervision Unit to program offer 50023: Adult Field Supervision - Generic.

To meet County General Fund constraint, a 0.50 FTE - Parole and Probation Officer position was eliminated.

Department: Community Justice

Program Contact: Lonnie Nettles

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

Transition Services Unit staff in our Assessment and Referral Center meet with high risk individuals before and after their release from custody, to determine appropriate strategies and services. Results indicate that using individual specific referrals and re-entry services, including housing placement, reduces recidivism and increases engagement. Transition Services Unit's mission is to prioritize High Risk/High Need individuals and focus on fulfilling needs in order to support field supervision and maintain community safety. This includes placing high risk, high need individuals directly into housing with supportive services immediately following 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 support the use of case management, temporary client assistance, access to healthcare, and safe and secure housing for individuals released from jail, prison or residential treatment. Transition Services staff prioritize cultural-specific, culturally responsive, and inclusive housing options when possible.

In 2024, this program provided short and long term housing services for an average of 323 high risk adults identified with behavioral or medical needs using several contracted agencies within the community. Providing housing to individuals on supervision has been shown to be cost effective. On average, the cost to house an individual is approximately \$32 daily, as compared to \$145 per day to incarcerate an individual in jail or prison.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of individuals housed monthly	296	314	295	295
Outcome	Average percentage of contracted beds utilized each month.	94%	85%	85%	90%
Output	Number of individuals served with long term rent assistance through Supportive Housing Services	33	45	45	45
Outcome	Average percentage of contracted beds utilized each month through Supportive Housing Services	19%	100%	80%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,397,775	\$590,813	\$1,445,907	\$459,871
Contractual Services	\$3,113,515	\$2,978,148	\$3,479,163	\$2,727,884
Materials & Supplies	\$0	\$0	\$3,198	\$1
Internal Services	\$0	\$92,571	\$0	\$96,803
Total GF/non-GF	\$4,511,290	\$3,661,532	\$4,928,268	\$3,284,559
Program Total:	\$8,172,822		\$8,212,827	
Program FTE	9.00	4.00	9.00	3.00

Program Revenues				
Intergovernmental	\$0	\$2,054,682	\$0	\$1,922,807
Total Revenue	\$0	\$2,054,682	\$0	\$1,922,807

Explanation of Revenues

This program generates \$96,803 in indirect revenues.

This program is primary funded by the County General Fund plus Other Funds including:

- 1.) \$1,546,051 is a portion of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections.
- 2.) \$78,076 is a portion of direct State funding for Grant in Aid SB1145 Transition Fund from the State of Oregon Department of Corrections.
- 3.) \$298,680 is a portion of the Oregon Criminal Justice Commission, Justice Reinvestment Initiative funding.
- 4.) \$1,361,752 is from the Metro Supportive Housing Services funding.

Significant Program Changes

Last Year this program was: FY 2025: 50034A Assessment and Referral Center - Housing

Moved 10.00 FTEs from program offer 50021: Adult Intake and Assessment Center to program offer 50034: Adult Transition Services Unit (TSU). FTEs that were moved include 1.00 FTE Sworn Community Justice Manager, 8.00 FTE Corrections Counselor, and 1.00 FTE Corrections Technician.

Other funds for expenses such as direct client assistance, contractual services were also moved from program offer 50021: Adult Intake and Assessment Center to program offer 50034: Adult Transition Services Unit (TSU).

Other funds for expenses such as direct client assistance, contractual services were also moved from program offer 50022: ~~UPB 04 Justice Reinvestment to program offer 50034: Adult Transition Services Unit (TSU)~~

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

Program Description

The Flip the Script (FTS) initiative expands community based services to Black and African Americans individuals exiting incarceration and/or people in need of support in pretrial release and/or prison diversion services. The initial funding for this initiative was provided in the FY 2022 budget as part of a public safety package which shifted funds from the traditional criminal justice system and reinvested in upstream prevention, diversion, and reentry programs focused on Black, Indigenous, and other people of color.

The purpose of the program is to reduce disproportionate minority incarceration by providing wrap around case management services and improving employment opportunities for individuals on supervision.

Program goals are:

- Reduce racial disparities in reentry service outcomes (employment, average income, and rent-responsible housing).
- Engage African American participants in advocacy to identify common struggles and needed system changes.
- Reduce recidivism and eliminate disparate rates of recidivism between racial and ethnic groups.
- Demonstrate a positive return on investment for the community.

Services provided include:

- Housing: help finding a home, negotiating a lease, and paying rent.
- Employment: help creating a résumé, finding job training, and securing stable employment.
- Case Management: receive advice, a customized recovery plan, and resources (e.g., transportation, food stamps, etc.)
- Peer Support: receive help from people who have experienced the justice system directly.
- Advocacy: opportunities to turn life experiences into real change for people involved in the justice system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of people enrolled in FTS	80	130	120	140
Outcome	Percent of FTS Participants accessing employment and/or benefit income at time of exit	75%	75%	50%	75%
Output	Number of referrals to FTS	166	160	175	175

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$579,698	\$0	\$593,611	\$0
Total GF/non-GF	\$579,698	\$0	\$593,611	\$0
Program Total:	\$579,698		\$593,611	
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 2025: 50035 Flip the Script - Community Based Services and Support

Program #50041 - Adult Stabilization and Readiness Program (SARP)
FY 2026 Proposed

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Stabilization and Readiness Program (SARP) promotes and supports treatment motivation, stabilization, skill development and case management services for individuals on supervision with severe and persistent mental illness who are also experiencing housing instability and homelessness. Referrals to this program are made from DCJ's Mental Health Unit (50024) or directed by the Mental Health Court Judge.

The program serves those supervised in the Department of Community Justice (DCJ) 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.

SARP serves individuals who are: (1) on probation or post-prison supervision; (2) experiencing housing instability or homelessness; (3) have been diagnosed with severe and persistent mental illness.

Program staff are specially trained to address the specific needs of individuals needing access to treatment for mental health and substance abuse, as well as health management and housing support.

Objectives include:

- Enhancing treatment motivation.
- Facilitating treatment engagement.
- Increasing community and system navigation skills

Strategies used:

- One point of access for basic needs.
- Coordinated care and continuity of services.
- Coordination with Parole-Probation Officer and the Court.
- Evidence-based case management and supervision practices.
- Trauma-informed programming and space design.

Most recent data show that of 216 unique individuals who utilized SARP services, 78% engaged in skill development or case management services on their first visit. 61% obtained housing, 73% entered treatment.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	216	150	230	250
Outcome	Percent of clients engaged in treatment at discharge	73%	70%	73%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,015,161	\$0	\$723,697
Contractual Services	\$0	\$299,839	\$0	\$17,627
Internal Services	\$0	\$209,834	\$0	\$252,339
Total GF/non-GF	\$0	\$1,524,834	\$0	\$993,663
Program Total:	\$1,524,834		\$993,663	
Program FTE	0.00	8.00	0.00	5.00

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

Explanation of Revenues

This program generates \$152,339 in indirect revenues.
Metro Supportive Housing Services funds

Significant Program Changes

Last Year this program was: FY 2025: 50041 DCJ Stabilization and Readiness Program (SARP) - Supportive Housing

Reductions of 3.00 FTE that include 2.00 FTE Community Health Specialists II and 1.00 FTE Corrections Technician.
Additional funds for contractual services and client assistant was also reduced.

Juvenile Services Division

The Juvenile Services Division (JSD) provides supervision for youth on probation and detention for youth awaiting adjudication, serving nearly 800 youth each year. JSD is a national leader in juvenile justice reform efforts and is actively engaged in the Transforming Probation Initiative and Juvenile Detention Alternatives Initiative (JDAI). Juvenile Detention Services have reduced Multnomah County's average daily population year-over-year, while making critical facilities and programming investments to ensure a trauma-informed, developmentally appropriate space for youth who are unable to remain safely in the community. In FY 2024, JSD provided services for 405 youth on probation and 378 youth in detention.

JSD utilizes restorative practices, combining existing infrastructure with an understanding of adolescent brain development, with a trauma-informed approach focused on reducing recidivism and further system involvement. This approach aims to reduce reliance on juvenile detention and interrupt harm to the community from systemic and institutional inequities. JSD also includes Family Resolution Services that provides court mandated mediation for all individuals who are parties in a domestic relations (family law) case that decides the custody of a child.

Division Outcomes

JSD is focused on achieving the following community change:

- Justice involved youth on supervision do not receive a new adjudication within one-year post-disposition.
- Justice involved youth increasingly feel safe while in detention.

\$25.2 million

Juvenile Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



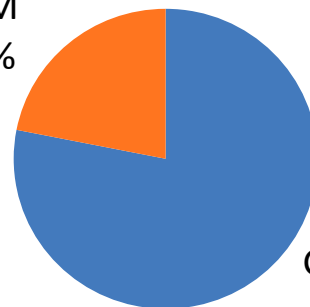
120.00 FTE

(full time equivalent)

Other Funds

\$5.5M

21.9%



General Fund

\$19.7M

78.1%

Significant Division Changes

In FY 2026, JSD will implement several operational changes to improve efficiency and respond to budget constraints.

DCJ is reallocating resources to establish a **Juvenile Service Management position** that will play a vital role in ensuring that all staff receive comprehensive, trauma-informed training that aligns with best practices and legal standards.

JSD is adapting services offered in response to a loss of contract revenue from Washington County for detention space (a reduction of \$2,199,212 for FY 2026). To offset this loss, DCJ is closing the **Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program (50063)**. This will reduce in-house residential and wraparound support for high-risk youth transitioning from detention or on probation. This was an opt-in service provided to youth from Multnomah County, Oregon Youth Authority and the Department of Human Services. Remaining funding will be reallocated to the new Juvenile Culturally Responsive Youth and Family Treatment Services program (50064).

DCJ has established the Juvenile Culturally Responsive Youth and Family Treatment Services program (50064) in FY 2026. This program will prioritize the need to support Black, African American, African immigrant/refugee, and Latino/a youth, and their families, that are disproportionately represented in the system. The program will bridge the anticipated gap in services created by the elimination of the Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program (50063). The Juvenile Culturally Responsive Youth and Family Treatment Services program is designed to support high-risk and high-need youth and their families as they navigate the complexities of transitioning back into their communities or stabilize following acute challenges. This program aims to provide targeted interventions, therapeutic support, and connections to long-term community services, ensuring that youth receive comprehensive care at this critical stage of their journey. The program employs a team-based approach, consisting of dedicated therapists and a treatment navigator. This program leverages specialized, culturally specific, knowledge and skills to build positive and impactful relationships with youth in detention and on probation.

The Juvenile Community Healing Initiative (CHI) services will be merged as part of Juvenile Field Probation (50058). CHI Probation services are now presented as part of the Juvenile Field Probation program to group all services provided to youth on probation in one program offer. Juvenile Field Probation is responsible for developing probation case plans, holding young people accountable to court ordered conditions, and addressing victim restitution and restoration, while the CHI services provide culturally specific, holistic, family-based, wraparound services for youth on probation, specifically for medium and high risk Black, African American, African immigrant/refugee, and Latino/a youth, and their families, provided in partnership with community partners via contract. Note: CHI Early Intervention and Prevention (CHI-EI), included as a standalone program offer (50067), is focused on upstream efforts, and includes a portfolio of community based and family-focused efforts designed to prevent and reduce delinquency, address root causes, and augment community safety and connection. This program is funded by the State via the Juvenile Crime Prevention Plan.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Juvenile Services						
50050	Juvenile Services Management		\$2,204,538	\$0	\$2,204,538	8.00
50051	Juvenile Data and Administrative Services		1,258,694	80,192	1,338,886	10.00
50052	Juvenile Family Resolution Services (FRS)		811,451	1,178,614	1,990,065	9.00
50053	Juvenile Courtyard Cafe and Catering		517,313	0	517,313	3.20
50054	Juvenile Detention Services		7,799,221	1,065,499	8,864,720	51.80
50055	Juvenile Community Monitoring Program		32,415	477,002	509,417	0.00
50056	Juvenile Shelter & Residential Placements		41,629	401,705	443,334	0.00
50057	Juvenile Pre-Adjudication and Informal Supervision Unit		1,789,860	215,137	2,004,997	12.00
50058	Juvenile Field Probation		3,854,840	1,880,225	5,735,065	18.00
50064	Juvenile Culturally Responsive Youth and Family Treatment Services		498,657	0	498,657	3.00
50066	Juvenile Restorative Practices Team		878,025	0	878,025	5.00
50067	Juvenile CHI Early Intervention & Prevention Services (CHI-EI)		<u>0</u>	<u>224,079</u>	<u>224,079</u>	<u>0.00</u>
	Total Juvenile Services		\$19,686,643	\$5,522,453	\$25,209,096	120.00

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

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

Related Programs:

Program Characteristics:

Program Description

The Juvenile Services Division (JSD) programs serve youth up to the age of 23 and focus on delinquency prevention, early intervention, probation supervision, and community engagement, with the aim of reducing recidivism and addressing overrepresentation of youth of color in the juvenile justice system. JSD engages with the community and collaborates with system partners to enhance the effectiveness of the overall juvenile system.

JSD does this with an awareness of contemporary adolescent brain science while balancing the public safety needs of the community.

Major JSD Service Areas:

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. Oversees contracts with community providers which 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.

Detention and Residential Services: Responsible for the operations and security of a 40-bed 24/7 facility that serves Washington County youth and Multnomah county youth awaiting subsequent court hearings (including youth who are waived to adult criminal court), or those serving a sanction. Provides a 24/7 assessment and evaluation (A&E) residential program.

Restorative Practices: Develops and implements strategies to reduce racial and ethnic disparities in the juvenile justice system by reducing reliance on detention, promoting youth and family voice in system reforms, and enhancing multi-system integration. This includes incorporating restorative practices and emphasizing community based interventions aimed at supporting youth and families impacted by the juvenile justice system.

Family Resolution Services: Provides conflict resolution and parent information services to support positive family connections. This includes family mediation to improve relationships and reduce harm. Family Resolution Services also offers a Court-mandated class which provides information to parents about navigating the legal system, child development, co-parenting strategies, conflict resolution, and community resources. The class is required by the Court for all people who are parties in a domestic relation (family law) case that decides the custody of a child.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of juvenile criminal referrals received annually	588	500	550	500
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	19%	30%	20%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,600,807	\$0	\$1,801,332	\$0
Contractual Services	\$264,465	\$10,000	\$229,465	\$0
Materials & Supplies	\$127,774	\$0	\$173,741	\$0
Total GF/non-GF	\$1,993,046	\$10,000	\$2,204,538	\$0
Program Total:	\$2,003,046		\$2,204,538	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,000	\$0	\$0
Total Revenue	\$0	\$10,000	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50050 Juvenile Services Management

Personnel Costs: Added 1.00 FTE Community Justice Manager

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

Juvenile Data and Administrative Services assists the Juvenile Services Division (JSD) administration, court, and community supervision services.

Juvenile Records and Administrative Services staff: 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; and f) complete expunctions of Juvenile records pursuant to Oregon state statutes.

Juvenile Data and Administrative Services provide the following services:

Administrative Support: Staff scheduling for Court Counseling and Community Services. Purchasing supplies, arranging facility maintenance for the building and mail distribution.

Clerical Support Services: Shelter care tracking; Medicaid billing preparation; updating and maintaining records; maintain all closed juvenile files; provide public assistance with general inquiries; and process documents and forms for JSD, the District Attorney's Office, Department of Human Services, and the Judiciary per inter-agency agreements.

Data Services: Specialized data entry and record maintenance in the statewide Juvenile Justice Information System (JJIS) and Law Enforcement Data System (LEDS); enter warrants and other records into LEDS; Provide law enforcement with field access to juvenile Electronic Probation Records (EPR); maintain juvenile sex offender registration information; Perform records checks; processes subpoenas; Process archiving requests; expunction of juvenile records that meet statutory criteria including all automatic expunctions pursuant to new legislation under ORS 137.707; process and enter all police reports and referrals; facilitate the emancipation process; adoption orders and follow up; process interstate compact matters following Interstate Compact for Juveniles (ICJ) Rules ORS 417.030; and process summons and arrange civil service for emancipation cases pursuant to ORS 419B.827. Data services also enter this information for Oregon Youth Authority (OYA).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of referrals received & processed annually	1,867	1,800	1,900	1,900
Outcome	Percent of expungements completed	83%	80%	80%	80%
Output	Number of court orders and dispositions processed	1,824	1,800	1,850	1,850

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,204,165	\$126,068	\$1,212,764	\$66,247
Contractual Services	\$13,500	\$0	\$1,000	\$0
Materials & Supplies	\$26,146	\$0	\$34,726	\$0
Internal Services	\$9,779	\$26,058	\$10,204	\$13,945
Total GF/non-GF	\$1,253,590	\$152,126	\$1,258,694	\$80,192
Program Total:	\$1,405,716		\$1,338,886	
Program FTE	9.93	1.07	9.50	0.50

Program Revenues				
Service Charges	\$0	\$152,126	\$0	\$80,192
Total Revenue	\$0	\$152,126	\$0	\$80,192

Explanation of Revenues

This program generates \$13,945 in indirect revenues.

This program is funded primarily by the County General Fund plus direct State funding of \$80,192 from Oregon Youth Authority. Multnomah County has an intergovernmental agreement (IGA) for Expunction of Juvenile Records with Oregon Youth Authority for expunction of qualified juvenile records.

Significant Program Changes

Last Year this program was: FY 2025: 50051 Juvenile Records and Administrative Services

To meet County General Fund constraint, a 1.00 FTE - Office Assistant II position was eliminated.

Department: Community Justice

Program Contact: Kyla Armstrong Romero

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

Family Resolution Services (FRS) offers parent information and conflict resolution services to support positive connections as families change. The interventions offered through Family Resolution Services promote communication and co-parenting strategies for a wide range of families and situations including amicable separation, domestic violence, substance use, and/or parent/child estrangement.

Family Resolution Services is housed at the Multnomah County Courthouse and offers services by phone, virtually, and in person. 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 statute under ORS 3.425, ORS 107.755, ORS 107.765, and Supplemental Local Rules 8.031 and 8.037 of the Multnomah County Circuit Court).

The program includes:

- The Parent Education Program provides legal and co-parenting information to nearly 2,500 Multnomah County parents each year.
- Child custody and parenting time mediation.
- Intensive co-parent coaching program to court ordered and voluntary clients experiencing higher levels of ongoing conflict.
- Parental Access and Visitation (PAV) grant provides enhanced support to attempt to reconnect children with an estranged parent.
- Mediation training for counties and mediators throughout the state. This program also hosts mediation internships for people pursuing mediation as a career path.

In 2023 there were 2,493 dissolution of marriage cases filed for married parents, and 605 custody/parenting time cases filed by non-married parents. This brings the total number of domestic relations family law cases filed in 2023 to approximately 3,100. FRS provides the skills, strategies, and insights to help high conflict couples or couples who are at risk for becoming high conflict to navigate through the separation process. This program helps to reduce the amount of overall conflict children are exposed to during the separation process, as children exposed to high conflict separations have demonstrated immediate effects (Post Trauma Stress Syndrome) and long term effects (Post Traumatic Stress Disorder) (Lange et al., 2022).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of mediation appointments kept	1,045	1,100	1,100	1,100
Outcome	Percent of individuals satisfied with parent education classes	94%	90%	90%	90%
Outcome	Percent of clients who reported that they learned new skills, ideas, or behaviors	89%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$665,558	\$805,787	\$803,538	\$744,087
Contractual Services	\$5,573	\$74,200	\$5,573	\$74,200
Materials & Supplies	\$2,340	\$20,024	\$2,340	\$42,035
Internal Services	\$0	\$336,041	\$0	\$318,292
Total GF/non-GF	\$673,471	\$1,236,052	\$811,451	\$1,178,614
Program Total:	\$1,909,523		\$1,990,065	
Program FTE	4.08	4.92	4.68	4.32

Program Revenues				
Fees, Permits & Charges	\$0	\$187,036	\$0	\$193,280
Intergovernmental	\$0	\$978,834	\$0	\$978,834
Service Charges	\$0	\$5,400	\$0	\$6,500
Total Revenue	\$0	\$1,171,270	\$0	\$1,178,614

Explanation of Revenues

This program generates \$156,318 in indirect revenues.

This program is funded by County General Fund and through Federal, State, and fees to include:

- 1) \$902,995 State funding supports conciliation and mediation services.
- 2) \$82,530 Conciliation Services fee \$10 collected as part of \$60 marriage license fees per ORS 107.615.
- 3) \$110,750 Parenting Education Program fees. Fee of \$70 is collected per ORS 205.320, 107.510 to 107.610.
- 4) \$82,339 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.

Significant Program Changes

Last Year this program was: FY 2025: 50052 Family Resolution Services (FRS)

Program #50053 - Juvenile Courtyard Cafe and Catering
FY 2026 Proposed
Department: Community Justice

Program Contact: Kyla Armstrong-Romero

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

The Courtyard Café, is a nutrition services program committed to providing healthy, high quality fresh and local, yet cost effective food to youth detained at the Donald E. Long Detention Facility. The Courtyard Café is managed and operated by the Multnomah County, Department of Justice, Juvenile Services and is open to the public. The Courtyard Café and Catering provides nutritious meals to youth in Detention Services (Program Offer #50054). Courtyard Café and Caterings serves breakfast and lunch daily Monday through Friday to youth and families, Juvenile Justice partners, and staff at the Juvenile Justice Complex. The program also provides more than 200 meals weekly to people experiencing homelessness through the Stabilization and Readiness Program (Program Offer #50041) .

Food service provides critical functions at the Juvenile Justice Complex by providing:

- Affordable, convenient option for nutritious food for clients, families, and community partners.
- Natural meeting space that encourages positive relationships.
- Daily nutrition support for DCJ employees and system partners.
- Nutrition support for families awaiting Court hearings and other meetings at the Juvenile Justice Complex.

The Courtyard Catering Services primarily serves Multnomah County events but is available for catering to the public as well. This catering service provides a source of revenue for Juvenile Nutrition Services unit which functions are allocated within the Juvenile Detention Service program offer (50054). It also provides a critical opportunity for youth in the Culinary Arts Program to receive vocational training and experience in cooking and baking.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of Courtyard Cafe and Catering transactions per day	107	300	150	150
Outcome	Amount of annual revenue earned	\$332,518	\$300,000	\$350,000	\$350,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$351,152	\$0	\$365,704	\$0
Contractual Services	\$8,322	\$0	\$8,570	\$0
Materials & Supplies	\$101,768	\$0	\$117,688	\$0
Internal Services	\$22,944	\$0	\$25,351	\$0
Total GF/non-GF	\$484,186	\$0	\$517,313	\$0
Program Total:	\$484,186		\$517,313	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$336,200	\$0	\$296,700	\$0
Total Revenue	\$336,200	\$0	\$296,700	\$0

Explanation of Revenues

This program is primarily funded County General Fund but also includes total cafe and catering sale revenue of \$296,700.

Significant Program Changes

Last Year this program was: FY 2025: 50053 Courtyard Cafe and Catering

Department: Community Justice

Program Contact: James Hartman

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

Juvenile Detention Services protects the community by holding youth in custody who have been determined to be a serious risk to public safety and are awaiting a hearing and/or are at high risk to not appear for court. This program offer funds 36 beds required to meet Multnomah County's daily detention needs. These needs include Multnomah County youth, sanctioned Oregon Youth Authority probation youth, state-wide mutual aid youth, and interstate compact youth waiting to be transported out-of-state. In addition to these needs, the detention facility serves as an emergency evacuation shelter for state-wide events.

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 JSD's validated detention screening system along with policies developed collaboratively among system stakeholders. This system diverts lower risk youth into less costly community placement alternatives.

Though originally constructed with 191 beds, only 36 beds are needed to meet Washington County's and Multnomah County's needs. Washington County will contract for a total of 11 beds until August 2025. Of those 36 beds, a unit of 8 beds must be kept available for youth who identify as girls/women.

Funding for these 36 detention beds allows for intake services and housing arrangements for youth who are awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of nights spent in detention per Multnomah County youth	23	23	23	23
Outcome	Number of days annually without incidents involving physical aggression in detention	321	330	330	330
Outcome	Percent of youth who did not fear for their safety while in detention	85%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$7,194,882	\$856,444	\$7,524,551	\$836,090
Contractual Services	\$56,789	\$0	\$56,879	\$0
Materials & Supplies	\$174,692	\$131,000	\$188,597	\$145,800
Internal Services	\$9,740	\$85,645	\$18,194	\$83,609
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$7,447,103	\$1,073,089	\$7,799,221	\$1,065,499
Program Total:	\$8,520,192		\$8,864,720	
Program FTE	46.15	6.25	46.15	5.65

Program Revenues				
Intergovernmental	\$2,516,410	\$1,073,089	\$233,769	\$1,065,499
Total Revenue	\$2,516,410	\$1,073,089	\$233,769	\$1,065,499

Explanation of Revenues

This program generates \$83,609 in indirect revenues.

This program is funded by County General Fund and includes funding from the following Federal and State sources:

- 1) \$142,300 award from US Dept. of Agriculture Food & Nutrition Services through OR Dept. of Education for youth qualifying for school breakfast & lunch programs.
- 2) \$233,769 for detention services from an intergovernmental agreements (IGA) with Washington County.
- 3) \$919,699 from an intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for the Juvenile Crime Prevention Basic Services to prevent highest risk youth offenders from re-offending.
- 4) \$3,500 from Oregon Department of Education for food produced or processed in Oregon in accordance with ORS 336.431.

Significant Program Changes

Last Year this program was: FY 2025: 50054A Juvenile Detention Services - 32 Beds

Increased Office Assistant Senior from 0.80 FTE to 1.00 FTE due to the needs of the program.

To meet County General Fund constraint, a 0.80 FTE - Administrative Analyst position was eliminated.

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Community Monitoring Program (CMP) provides supervision and support while reserving the use of 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.

CMP serves both pre-adjudicated and post-adjudicated youth to ensure court compliance. The program 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, JSD would detain significantly more youth per year.

Juvenile Court Counselors (JCCs) coordinate with CMP case managers to determine acceptable schedules, activities, and events while the youth is in programming.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth referrals	166	180	180	180
Outcome	Percent of youth who attend their court appearance	99%	90%	98%	98%
Outcome	Percent of youth who completed program successfully	84%	N/A	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$32,168	\$496,471	\$32,415	\$477,002
Total GF/non-GF	\$32,168	\$496,471	\$32,415	\$477,002
Program Total:	\$528,639		\$509,417	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$496,471	\$0	\$477,002
Total Revenue	\$0	\$496,471	\$0	\$477,002

Explanation of Revenues

This program is funded primarily by the County General Fund plus direct State funding of \$477,002 from an intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50055 Community Monitoring Program

Department: Community Justice

Program Contact: Ansley Flores

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

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. 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 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. Juvenile shelter and residential placements additionally save the County money by avoiding more costly detention each year while still preserving public safety.

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a youth may be placed in detention. It also mandates when youth may 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. Community based organizations provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. While in shelter care, youth attend school, participate in treatment, and work with an assigned Juvenile Court Counselor. Services are focused on:

- Addressing the criminogenic needs and risk factors of the youth
- Providing a safe, secure, and supportive environment
- Stabilizing behavior
- Strengthening individual and family relationships
- Reintegration back to the family and/or community
- Culturally responsive, trauma-informed, evidence-based practices

The majority of youth placed in these shelter programs are Black, African American, or Latino/a. Research shows that culturally appropriate placements (short-term shelter care or treatment foster care) decreases this disproportionate confinement and keeps youth connected to their communities without a reduction in public safety.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth intakes	18	48	40	40
Outcome	Percent of youth who do not leave the shelter during their placement	83%	80%	80%	80%

Performance Measures Descriptions

Measure 1: The FY25 Estimate and FY26 Target are slightly lower as we're working with the provider to build capacity to meet the current needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$280,660	\$491,189	\$41,629	\$401,705
Total GF/non-GF	\$280,660	\$491,189	\$41,629	\$401,705
Program Total:	\$771,849		\$443,334	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$364,380	\$0	\$350,091
Service Charges	\$0	\$126,809	\$0	\$51,614
Total Revenue	\$0	\$491,189	\$0	\$401,705

Explanation of Revenues

This program is funded by County General Fund plus direct State funding of \$401,705. Funding details include:

- 1) \$350,091 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County.
- 2) \$51,614 from 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.

Significant Program Changes

Last Year this program was: FY 2025: 50056 Juvenile Shelter & Residential Placements

To meet County General Fund constraint, contractual services for guaranteed placement beds was reduced based on provider resources.

Department: Community Justice

Program Contact: Ansley Flores

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

The Pre-Adjudication and Informal Supervision Unit serves youth 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.

The assessment process evaluates the circumstances of the offense and the youth's social and family history and dynamics to assess individual risk and needs. The results provide the Court with data driven recommendations. This includes, cultural and language needs, learning or cognitive differences in ability (such as neurodivergence), history of trauma or mental illness, family history of justice involvement or domestic violence, and adverse childhood experiences.

Juvenile Court Counselors (JCC) provide pre-adjudication supervision when court-ordered on cases that are deemed high risk and/or high need. This supervision includes community visits, referrals, summons, and individualized targeted youth and family support while awaiting case disposition. The JCC acts as a liaison between the parties to the case and the family, guardians, or other stakeholders for the youth awaiting disposition.

Diversion programs include Enhanced Diversion and Formal Accountability Agreement cases. The team is responsible for identifying and coordinating appropriate diversion programs tailored to the individual's needs, potentially including restorative services, counseling, community service, or educational interventions. JCCs are responsible for monitoring and support.

This Unit works closely with the Restorative Practices Unit (50066), Victim and Survivor Services (50003), community partners, social service agencies, mental health professionals, to provide a holistic support network for individuals at the precipice of the justice system. The unit's overall goal is to provide personalized pathways for individuals that minimize the impact of the justice system, promote rehabilitation, reduce recidivism and prevent youth and sometimes younger siblings/relatives from penetrating into or further into the system.

This unit also provides referrals and education to community members who walk in and call on the phone regarding services for youth who have been observed escalating behaviors, but have not yet been referred to the juvenile department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of cases referred for adjudication	212	240	225	225
Outcome	Percent of youth who did not receive a new adjudication within one year post adjudication	92%	80%	85%	85%
Output	Number of youth who received diversion services	184	N/A	200	200
Outcome	Percent of youth who successfully completed diversion services once engaged	54%	N/A	60%	60%

Performance Measures Descriptions

Measures 3 & 4: Measures 3 & 4 were added to the current program offer to account for youth served by our Diversion Unit. These measures were from a previous program offer that was removed in the FY 2025 Budget (PO50066: Juvenile Community Interface Services).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,725,776	\$197,300	\$1,758,803	\$184,898
Contractual Services	\$6,371	\$11,749	\$4,074	\$11,749
Materials & Supplies	\$198	\$0	\$198	\$0
Internal Services	\$42,593	\$19,730	\$26,785	\$18,490
Total GF/non-GF	\$1,774,938	\$228,779	\$1,789,860	\$215,137
Program Total:	\$2,003,717		\$2,004,997	
Program FTE	10.79	1.21	10.86	1.14

Program Revenues				
Intergovernmental	\$0	\$228,779	\$0	\$215,137
Total Revenue	\$0	\$228,779	\$0	\$215,137

Explanation of Revenues

This program generates \$18,490 in indirect revenues.

This program is primarily funded by the County General Fund plus direct State funding of \$215,137 from Oregon Department of Education, Youth Development Division, Juvenile Crime Prevention program. Grant funding provides implementation of High-Risk Juvenile Crime Prevention Plan with goals of reducing of juvenile arrest rates and reducing of juvenile recidivism rates.

Significant Program Changes

Last Year this program was: FY 2025: 50057 Juvenile Diversion, Assessment, and Pre-Adjudication Unit

Department: Community Justice

Program Contact: Ansley Flores

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

Juvenile Field Probation services are specialized units designed to address the unique needs of specific populations. These include cultural and language needs, learning or cognitive differences in ability (such as neurodivergence), history of trauma or mental illness, family history of justice involvement or domestic violence, and adverse childhood experiences. Specialized units serve youth involved in serious person to person felonies, gangs, sexual offenses, weapon related charges, and victims of commercial sexual exploitation (CSEC). Juvenile Court Counselors (JCC) develop probation case plans, hold young people accountable to court ordered conditions, and address victim restitution and restoration. Specialized interventions include DCJ partnership with the Community Healing Initiative (CHI), which 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 intended to reduce youth and gang violence in Multnomah County by addressing its root causes. The goal of CHI is to prevent medium and high risk youth of color from committing new crimes and penetrating further into the justice system. JCCs also provide referral to resources, education, modeling of prosocial behaviors, and mentorship to improve relationships between youth and their families and other community members. Juvenile Field Probation uses a trauma-informed approach to hold youth accountable through specialized supervision and sanctions, restorative opportunities, skill building, mentoring, and positive developmentally appropriate activities. Juvenile Field Probation includes in-house restorative groups facilitated by staff. One such group is the HEAT for youth curriculum.

Main program objectives;

- Hold youth accountable.
- Counteract gang involvement, sexual offending, and other harmful behaviors.
- Reduce recidivism.

Strategies to meet these objectives:

- Culturally responsive, trauma-informed services.
- Evidence-based case management practices.
- Mental health and substance use disorder treatment.
- Family participation in supervision.
- Referral to community-based organization for long term, sustained support.
- Referral to psycho-sexual therapy service providers.
- Skill building, mentoring, educational advocacy, job readiness, and the incorporation of pro-social developmentally-appropriate activities.
- In-House HEAT for youth groups.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth on probation served annually	405	425	425	425
Outcome	Percent of youth who did not receive a new adjudication within 1 year post disposition	86%	80%	80%	80%
Output	Number of CHI-youth referred through JSD	44	68	60	60
Outcome	Percent of CHI-youth not receiving a new adjudication after entering services	77%	75%	75%	75%

Performance Measures Descriptions

Measures 2 & 3: Measures 2 and 3 were added to this program offer to account for youth receiving CHI services. These measures were previously reported under Program Offer 50065 (Juvenile Community Healing Initiative CHI) in the FY 2025 Budget.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,128,676	\$726,891	\$2,223,974	\$709,613
Contractual Services	\$1,554,256	\$1,144,534	\$1,544,077	\$1,099,650
Materials & Supplies	\$8,946	\$0	\$8,120	\$0
Internal Services	\$76,098	\$72,689	\$78,669	\$70,962
Total GF/non-GF	\$3,767,976	\$1,944,114	\$3,854,840	\$1,880,225
Program Total:	\$5,712,090		\$5,735,065	
Program FTE	13.08	4.92	13.35	4.65

Program Revenues				
Intergovernmental	\$0	\$1,944,114	\$0	\$1,880,225
Total Revenue	\$0	\$1,944,114	\$0	\$1,880,225

Explanation of Revenues

This program generates \$70,962 in indirect revenues.

This is part of the County General Fund plus total direct State funding of \$1,880,225.

State funding includes two intergovernmental agreements (IGA) with Oregon Youth Authority (OYA). One IGA is for Juvenile Crime Prevention (JCP) Basic Services and Diversion Services. The other is for Juvenile Crime Prevention (JCP) Youth Gang Services.

1.) \$314,688 provides treatment services for substance abuse and mental health - Diversion

2.) \$314,663 provides treatment services for female youths with Class A misdemeanor or more serious act of delinquency - Diversion

3.) \$151,224 provides juvenile sex supervision and treatment services. - Diversion

4.) \$1,038,899 provides culturally specific treatment services to impact youth gang involvement and decrease minority youth commitment to OYA institutions through supervision, monitoring and providing client services, and short-term community-based residential services - Gang Services

Significant Program Changes

Last Year this program was: FY 2025: 50058 Juvenile Field Probation

For FY2026, Juvenile Community Healing Initiative (CHI) Program was moved from program offer 50065 into this program offer 50058 Juvenile Field Probation.

Department: Community Justice **Program Contact:** Silvia Gomez
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Juvenile Culturally Responsive Youth and Family Treatment Services program is designed to support high-risk and high-need youth and their families as they navigate the complexities of transitioning back into their communities or stabilize following acute challenges. This program aims to provide targeted interventions, therapeutic support, and connections to long-term community services, ensuring that youth receive comprehensive care at this critical stage of their journey. This is in line with our commitment to improving outcomes for high-risk and high-need youth and their families, and the prioritizing the need of supporting Black, African American, African immigrant/refugee, and Latino/a youth, and their families, that are disproportionately represented in the system. The program employs a team-based approach, consisting of two dedicated therapists and a treatment expeditor. This structure allows for a multifaceted support system tailored to the unique needs of each youth and their families.

By staffing Mental Health Consultants (MHC) and a Treatment Expeditor, the Culturally Responsive Youth and Family Treatment Services program can focus resources on preventative and early intervention services. With expertise in trauma-informed care and evidence-based therapeutic interventions, MHC #1 will guide and engage youth through individual and group therapy sessions. These sessions work to develop coping strategies, improve emotional regulation, and build resilience. By collaborating and facilitating parental involvement in tandem with individual needs, this program seeks to foster healthier family dynamics throughout the treatment process. MHC #2 will provide individual counseling, focusing on behavioral issues, substance use, and social skills development. They will utilize a strengths-based approach to empower youth, promoting self-efficacy and proactive engagement in their recovery journeys. Additionally, they will lead psychoeducational workshops to equip youth and their families with essential life skills. The Treatment Expeditor will Serve as a vital connector between the in-house program and community resources. The Treatment Navigator role involves 1.) conducting needs assessments to identify appropriate community services that align with individualized youth/family specific need, 2.) developing individualized transition plans that encompass community reintegration strategies, including educational support, vocational training, and mental health resources, and 3.) facilitating communication with outside agencies and family members to promote a smooth transition and connect youth to long-term support systems.

Program goals include:

- Stabilization: Ensure that youth experiencing acute challenges receive immediate support to stabilize their emotional and behavioral health.
- Transition Support: Provide guidance and resources necessary for youth to reintegrate into their communities successfully, minimizing potential setbacks.
- Long-Term Connections: Establish sustainable connections to community services, ensuring continuity of care beyond the immediate program experience.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youths served by the Juvenile Culturally Responsive Treatment Services Team.	N/A	N/A	N/A	25
Outcome	Percent of youth and families connected to community based programs	N/A	N/A	N/A	90%

Performance Measures Descriptions

This program is targeting high risk, high need youth needing stabilization services to remain in their home communities. This is a new program in FY 2026 so there are no measures for previous years and the team will need to be built so there will be delay until recruitment and hiring commences operations in the first year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$474,950	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Internal Services	\$0	\$0	\$13,707	\$0
Total GF/non-GF	\$0	\$0	\$498,657	\$0
Program Total:	\$0		\$498,657	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

Department: Community Justice

Program Contact: Silvia Gomez

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

The Restorative Practices Team uses restorative justice practices to address the needs of young people, their families and victims/survivors. It provides direct services to youth in community and in juvenile detention. This team aims to strengthen family engagement and reentry for individuals directly impacted by the Juvenile Justice system by implementing a paid youth and family voice council, enhancing assessment tools, building internal and external partnerships, and integrating trauma-responsive practices. This team supports in-house groups, such as the HEAT for youth curriculum.

This program offer includes the Hands of Wonder Program which operates year round. Hands of Wonder is a 10 week program which provides 10-15 young people with the opportunity to earn a stipend while learning about Urban gardening and/or culinary skills. The garden program cultivates the juvenile complex garden as well as provides support to other local non profit community gardens which provides fresh produce to community food banks. The culinary program teaches youth basic culinary skills to prepare them to work an entry level position in a restaurant setting.

The program's primary goals are:

- Work towards victim healing through restorative dialogues and youth learning to take accountability and repairing harm. Increase opportunities for youth in -detention to have meaningful dialogues to prevent and diffuse problems.
- Reduce reliance on juvenile detention.
- Reduce recidivism and further system involvement.
- Interrupt harm to the community from systemic and institutional inequities by searching for and identifying areas that need to be addressed.

Primary strategies to achieve program goals:

- Increase restorative responses for youth in the juvenile justice system through restorative circles and dialogues.
- Increase interventions for youth at risk of delinquency and law enforcement contact.
- Provide system navigation and coordination services for youth, families, and victims.
- Support multi-disciplinary, inter-agency coordination.
- Advocate for system change in alignment with DCJ's strategic goals.
- Oversee contract compliance for all Juvenile Services programming.

Program staff provide staff training, development, and consultation to all Juvenile Services programming on the above strategies. This team provides a restorative justice lens for systemic change to policy and practices within the juvenile justice system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youths served by the Restorative Practices Team	266	50	200	200
Outcome	Percent of youth who report restorative practices services helped them	90%	90%	90%	90%
Output	Percent of staff receiving training, coaching, and consultation regarding restorative practices	80%	80%	80%	80%
Outcome	Percent of staff that report increased knowledge, skill, and ability in delivering restorative services	72%	60%	60%	60%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$767,157	\$0	\$795,260	\$0
Contractual Services	\$55,782	\$0	\$57,121	\$0
Materials & Supplies	\$14,280	\$0	\$14,280	\$0
Internal Services	\$0	\$0	\$11,364	\$0
Total GF/non-GF	\$837,219	\$0	\$878,025	\$0
Program Total:	\$837,219		\$878,025	
Program FTE	5.00	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 2025: 50066 Juvenile Restorative Practices Team

Department: Community Justice

Program Contact: Ansley Flores

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

The Community Healing Initiative (CHI) Early Intervention and Prevention Programs are a portfolio of community based and family-focused efforts 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.

The Community Healing Initiative Early Intervention Program (CHI-EI) is a voluntary program that provides support and services for youth who have committed lower level offenses and some informal supervision cases. This program is in response to findings that the greatest racial and ethnic disparities in the Multnomah County juvenile justice system occur at the point of referral from law enforcement.

Youth who qualify for the CHI Early Intervention program are referred to community-based providers who offer risk and needs assessment, care coordination, prosocial programming, and referrals to needed services. Risk and needs are assessed through validated risk tools and assertive engagement is then used to focus intervention to those youth with the highest needs. Program Coordinators are assigned to a caseload of youth who then develop service plans tailored to meet the needs of individual youth and their family. The most critical needs served by this program are school connection/re-connection assistance, counseling, youth development activities (e.g. sports, arts), and parent support/parenting classes. The youth referred to CHI-EI are not tracked in Juvenile Services databases in an effort to limit stigma and further system involvement. An exception exists for cases referred by the DA for informal processing.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of CHI Early Intervention youth referred	100	100	100	100
Outcome	Percent of CHI EI referrals that resulted in a successful contact to offer services	20%	55%	45%	50%
Output	Percent of CHI Early Intervention youth who successfully completed services once engaged	73%	85%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$233,225	\$0	\$224,079
Total GF/non-GF	\$0	\$233,225	\$0	\$224,079
Program Total:	\$233,225		\$224,079	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$233,225	\$0	\$224,079
Total Revenue	\$0	\$233,225	\$0	\$224,079

Explanation of Revenues

This program is funded by the Oregon Department of Education, Youth Development Division, Juvenile Crime Prevention program totaling \$224,079. Grant funding provides implementation of High-Risk Juvenile Crime Prevention Plan with goals of reducing of juvenile arrest rates and reducing of juvenile recidivism rates.

Significant Program Changes

Last Year this program was: FY 2025: 50067A CHI Early Intervention & Prevention Services