

Division: DCJ Director's Office

Program Characteristics:**Program Description**

The Director's Office provides the Department of Community Justice (DCJ) with policy, program, 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 the Local Public Safety Coordinating Council and related sub-committees, HB4002, the Homelessness Response System, and engaging the DCJ Community Budget Advisory Committee.

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. To support this, Equity and Policy and Communication staff sit within this unit, supporting implementation of the Workforce Equity Strategic Plan and the department's policy alignment.

Equity Statement

The Office supports DCJ's approach to equity with policy, leadership, and an accountability model that guides the delivery of fair, effective, and culturally responsive services across the Adult and Juvenile Services Divisions. The Office utilizes targeted universalism and inclusively leads with race to reduce disparities by integrating equity and policy expertise into decision-making, and in stewarding public resources accordingly.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$2,628,683	\$0	\$2,760,251	\$0
Contractual Services	\$167,413	\$0	\$260,753	\$0
Materials & Supplies	\$215,533	\$0	\$192,313	\$0
Internal Services	\$8,106,273	\$0	\$8,424,650	\$0
Total GF/non-GF	\$11,117,902	\$0	\$11,637,967	\$0
Total Expenses:	\$11,117,902		\$11,637,967	
Program FTE	12.00	0.00	12.00	0.00
Total Revenue	\$0	\$0	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of equity meetings hosted	19	20	22
Number of department-wide communications sent to all DCJ staff	36	40	42

Division: DCJ Director's Office

Program Characteristics:**Program Description**

The Business Services unit provides financial services for the department with fiscal transparency, accountability, and integrity. The program provides financial support and stewardship through applying and improving financial policies and practices in the department, adhering to requirements established by the variety of Federal, State, local, and other DCJ 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 and community providers to review and apply administrative procedures and policies to implement best practices and contract compliance.

Equity Statement

The Business Services Unit advances equity through a transparent financial model that ensures departmental resources are allocated fairly across all DCJ services, in alignment with County policy and Oregon Law. Fiscally sound management ensures that justice involved individuals have consistent access to high-quality, well-resourced services that improve system-wide outcomes and reduce disparities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$2,887,018	\$0	\$3,046,288	\$0
Contractual Services	\$76,962	\$0	\$109,494	\$0
Materials & Supplies	\$82,542	\$0	\$66,960	\$0
Internal Services	\$601,824	\$0	\$627,745	\$0
Total GF/non-GF	\$3,648,346	\$0	\$3,850,487	\$0
Total Expenses:	\$3,648,346		\$3,850,487	
Program FTE	17.00	0.00	17.00	0.00
Program Revenues				
Intergovernmental	\$12,000	\$0	\$0	\$0
Other / Miscellaneous	\$2,543,227	\$0	\$2,619,922	\$0
Total Revenue	\$2,555,227	\$0	\$2,619,922	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Invoices processed	4,699	4,800	4,934

Division: DCJ Director's Office

Program Characteristics:**Program Description**

Business Applications and Technology (BAT) provides effective technology solutions for DCJ staff. These solutions are aimed at streamlining and improving business processes, enhancing productivity, and supporting data- driven decision-making. BAT provides technological support and administrative functions across DCJ's portfolio of over 46 different information systems and applications.

Primary program functions, delivered through technology requests, include:

- Database administration in line with State requirements for Community Corrections (DOC400) and Juvenile Justice Information System (JJIS)
- Software development
- Management design
- Hardware and infrastructure management,
- Project management
- DCJ staff user support
- IT consulting

Specialized applications contribute to tracking and management across adult and juvenile services, including community service and restitution programs, housing referrals for subsidized housing, shelter care referrals for justice involved youth and community early intervention programs.

Equity Statement

BAT uses a technology solutions model to strengthen DCJ's capacity to deliver fair, equitable, and effective services. It reduces disparities by supporting data-driven decision-making and enhancing system functionality that improves access to services for both adult and juvenile populations. Justice involved clients and victims/survivors benefit from technology that enables equitable service delivery. This work strengthens accountability and community outcomes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$794,443	\$80,545	\$844,761	\$0
Contractual Services	\$37,861	\$0	\$37,861	\$0
Materials & Supplies	\$273,860	\$0	\$271,939	\$0
Internal Services	\$8,192,702	\$16,955	\$7,741,799	\$0
Total GF/non-GF	\$9,298,866	\$97,500	\$8,896,360	\$0
Total Expenses:	\$9,396,366		\$8,896,360	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Intergovernmental	\$0	\$97,500	\$0	\$0
Total Revenue	\$0	\$97,500	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of technology requests completed	90	100	100
Number of systems supported/administered	46	46	47

Division: DCJ Director's Office

Program Characteristics:**Program Description**

Victim and Survivor Services (VSS) supports community members who have been harmed by someone on supervision with DCJ and works to improve how DCJ and the larger criminal justice system respond to survivors. VSS provides the following services:

- Information about victim rights directly to victims impacted by cases supervised by DCJ, and documents rights requested by victims
- Court hearing and other notifications to victims as required by statute
- Survivor-centered case consultation, subject matter expertise, and staff training on policy and procedures
- Trauma-informed, survivor-led, equity-focused advocacy case management to people who have been harmed by someone on supervision with DCJ.

Advocacy services include:

- Criminal justice system information and navigation, and court accompaniment
- Supporting survivors' planning for increasing safety and decreasing risks
- Collaboration with system and community partners to improve a survivor's safety and access to support and services
- Client assistance funds to address safety needs and meet temporary emergency basic needs
- Restorative Practices Program (RPP) for justice involved youth and harmed parties, provided by a community organization, offering opportunities for accountability and repair.

Equity Statement

VSS advances equity through a trauma-informed, culturally-responsive, survivor-led advocacy model that strengthens the justice system's response to those harmed. This supports survivors who face barriers to safety, information, and system navigation by collaborating with system and community partners to expand survivor access to services, and by providing culturally specific advocacy and training for DCJ staff in working with victims.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,267,745	\$62,338	\$1,348,824	\$0
Contractual Services	\$184,891	\$11,052	\$188,468	\$0
Materials & Supplies	\$13,200	\$6,908	\$9,840	\$0
Internal Services	\$0	\$13,122	\$0	\$0
Total GF/non-GF	\$1,465,836	\$93,420	\$1,547,132	\$0
Total Expenses:	\$1,559,256		\$1,547,132	
Program FTE	8.70	0.30	9.00	0.00

Program Revenues				
	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Intergovernmental	\$0	\$93,420	\$0	\$0
Total Revenue	\$0	\$93,420	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Victim notifications provided to victims of adult and juvenile crime	2,484	2,970	3,000
Total number of victims of adult and juvenile crime served through victim advocacy	1,188	1,340	1,400

Division: DCJ Director's Office

Program Characteristics:**Program Description**

The Research & Planning (RAP) unit leads data tracking, reporting, and analysis across DCJ and in cooperation with external partners. The unit conducts both simple and complex quantitative data analyses as well as a full suite of qualitative methodologies, providing actionable insight to practitioners, management and executives. The unit provides the department 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. Finally, the unit represents the department in external data-driven collaborations and responds to county and state level obligations, including the County Strategic Plan.

RAP employs rigorous scientific methodologies to enhance decision making, increase community safety, and aid in overall department efficiency.

Equity Statement

RAP supports DCJ's equity goals with a rigorous, data-driven evaluation model that informs fair, evidence-based decision-making. The unit reduces disparities by analyzing trends and identifying inequities that require policy or practice change at the county and state levels. Justice involved individuals and communities benefit from more equitable, responsive, and accountable justice interventions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$913,477	\$0	\$1,167,839	\$0
Contractual Services	\$2,000	\$0	\$2,000	\$0
Materials & Supplies	\$14,295	\$0	\$11,415	\$0
Total GF/non-GF	\$929,772	\$0	\$1,181,254	\$0
Total Expenses:	\$929,772		\$1,181,254	
Program FTE	5.00	0.00	5.00	0.00
Total Revenue	\$0	\$0	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of research and evaluation projects worked on by RAP	199	200	200
Number of output and outcome measures analyzed for budgeting process *Estimate and Target are reduced due to removal of outcome measures in offers	111	60	60

Division: DCJ Director's Office

Program Characteristics:**Program Description**

Human Resources (HR) supports the department's over 500 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 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, problem solving and adherence to County personnel rules and DCJ policies.

HR's main areas of focus are: Recruitment & Hiring, Training and Development, Performance Management, Employee Relations, Workforce Equity, Time & Attendance and Compliance

Equity Statement

The HR Unit advances equity through a workforce development model that provides staff with the training and tools necessary to deliver fair, effective services. By prioritizing equitable recruitment and hiring, the unit strengthens staff capacity and ensures the workforce reflects the diverse communities it serves. Internal disparities are reduced through the implementation of Workforce Equity Strategic Plan (WESP) initiatives and proactive collaboration with unions and management.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$2,847,450	\$0	\$2,638,119	\$0
Contractual Services	\$167,550	\$0	\$142,550	\$0
Materials & Supplies	\$72,340	\$0	\$24,100	\$0
Total GF/non-GF	\$3,087,340	\$0	\$2,804,769	\$0
Total Expenses:	\$3,087,340		\$2,804,769	
Program FTE	15.00	0.00	13.00	0.00
Total Revenue	\$0	\$0	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total number of regular employees supported per day	443	420	465
Total number of temps/on calls supported	79	75	80

Division: Adult Services Division

Program Characteristics:**Program Description**

The Culturally Responsive Supervision (CRS) program is a specialty unit that provides supervision, sanctions and services to adults on probation and post-prison supervision, while addressing racial disparity in the criminal justice system by tailoring services to meet community needs. This program includes DCJ's longstanding African American Program and more recently established Latino Program.

Parole-Probation Officers and program staff utilize specialized, culturally specific, language specific, knowledge and skills to build positive and impactful relationships with program participants.

Clients supervised within this unit have access to tailored support services including:

- Culturally specific cognitive behavioral therapy facilitated by culturally specific Corrections Counselors, including the Habilitation Empowerment Accountability Therapy (HEAT) and Habilitation Empowerment Recovery (HER) program
- Culturally specific mentors with lived experience
- Access to culturally specific alcohol and drug treatment, mental health treatment, employment and housing resources

Equity Statement

CRS promotes racial equity through culturally specific, trauma-informed supervision. By offering PPOs and community partners with shared language and culture, it builds trust and removes barriers. The model addresses historic system harms with holistic wraparound services and grounded relationship-building. This intentional design reduces violations and fosters more equitable outcomes for disproportionately impacted populations.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$506,857	\$472,849	\$1,007,339	\$6,846
Contractual Services	\$1,049,147	\$9,000	\$739,851	\$0
Internal Services	\$0	\$99,535	\$0	\$1,477
Total GF/non-GF	\$1,556,004	\$581,384	\$1,747,190	\$8,323
Total Expenses:	\$2,137,388		\$1,755,513	
Program FTE	2.75	2.50	5.25	0.00
Program Revenues				
Intergovernmental	\$0	\$581,384	\$0	\$8,323
Total Revenue	\$0	\$581,384	\$0	\$8,323

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults supervised annually	105	96	100

Division: Adult Services Division

Program Characteristics:**Program Description**

Adult Services Division (ASD) management regulates policy, maintains quality services, and implements evidence-based core community corrections practices for justice involved adults that reduce crime and support behavioral change in support of public safety. The program supports adherence to probation and post-prison supervision, services and sanctions in line with Oregon Administrative Rule and Oregon Revised Statute.

To ensure standards of service for justice involved adults, ASD is committed to:

- Provide ongoing training for staff and Parole-Probation Officers (PPOs) to meet required standards
- Utilize evidence-based risk assessments, case management strategies and responsive supervision
- Provide structured sanctions, interventions and accountability
- Address criminogenic needs through targeted referrals (substance use treatment, mental health services, etc.)
- Analyze data to inform equitable practices that support positive engagement with supervision and services.

ASD collaborates with public safety representatives and community interest holders including the Multnomah County Sheriff's Office, District Attorney, Oregon Judicial Department (OJD) and 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).

Equity Statement

The program advances equity by establishing standards and regularly reviewing its approach to supervision. By utilizing targeted universalism, validated risk assessments, delivering consistent PPO training, and analyzing data, ASD policies and practice are designed to improve client outcomes and to reduce the impact of systemic disparities. Relative Rate Index (RRI) is used to review sanctioning practices to support equity while specialty units support a tailored response to client needs.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$2,487,597	\$0	\$1,734,676	\$808,419
Contractual Services	\$115,927	\$0	\$115,927	\$0
Materials & Supplies	\$267,647	\$0	\$338,081	\$0
Internal Services	\$14,650	\$0	\$15,926	\$174,457
Total GF/non-GF	\$2,885,821	\$0	\$2,204,610	\$982,876
Total Expenses:	\$2,885,821		\$3,187,486	
Program FTE	10.00	0.00	6.00	4.00

Program Revenues

Intergovernmental	\$0	\$0	\$0	\$982,876
Total Revenue	\$0	\$0	\$0	\$982,876

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults supervised annually	7,293	7,346	7,400

Division: Adult Services Division

Program Characteristics:**Program Description**

The Adult Records and Administrative Services Unit records technicians, coordinators and office assistants provide support across all Adult Services Units and locations. The unit provides legally required documentation of supervision activities and judicial events involving adults on probation or post-prison supervision.

The program also provides liaison services with County security, facilities, telecom, and information technology for the adult division locations. The Unit serves as Custodian of Records for ASD, ensuring compliance with subpoenas and record requests; interpreting and researching public record law to ensure that records are released correctly, in cooperation with the County Attorney's Office; monitoring for legislative changes to ensure compliance. Staff collect and input data in several justice system based databases, including the Correction Information System (CIS) and Law Enforcement Data System (LEDS).

This unit is also responsible for coordinating with the 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 accuracy and compliance with legal documents of supervision.

Equity Statement

The unit supports clients and the public with accuracy-centered records and administrative support that strengthens transparency, accountability and ensures fair legal processes across ASD and the County. This unit supports equitable services to justice involved individuals whose outcomes rely on timely, accurate documentation and clear access to records by providing consistent public record support, legally compliant document management, and responsive customer service.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$4,242,323	\$1,482,079	\$4,968,155	\$1,096,632
Contractual Services	\$101,089	\$0	\$101,089	\$0
Materials & Supplies	\$174,466	\$0	\$174,386	\$0
Internal Services	\$371,207	\$311,978	\$380,260	\$236,653
Total GF/non-GF	\$4,889,085	\$1,794,057	\$5,623,890	\$1,333,285
Total Expenses:	\$6,683,142		\$6,957,175	
Program FTE	34.00	12.00	37.00	9.00
Program Revenues				
Intergovernmental	\$0	\$1,794,057	\$0	\$1,333,285
Total Revenue	\$0	\$1,794,057	\$0	\$1,333,285

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of work items processed by the unit	25,070	26,955	30,000
Number of check-ins at a reception desk	46,405	52,255	52,255

Division: Adult Services Division

Program Characteristics:**Program Description**

The Adult Services Pretrial Services Program (PSP) provides pretrial monitoring for pre-adjudicated defendants with a Public Safety Assessment (PSA) score of 0 and 1, and those currently on supervision with DCJ. The monitoring level is determined based on the current Presiding Judge Order and PSA, applied by the Custody and Release Services unit (50019) Recognizance.

PSP monitors and reports the defendant's violation of release conditions to the Court, and notifies defendants of court hearing dates. As court ordered as part of release conditions, the program provides electronic GPS monitoring and reporting for defendants.

Equity Statement

PSP supports individuals disproportionately impacted by pretrial detention to access fair release decisions and reduce unnecessary incarceration. The programs intentionally reduce reliance on subjective judgment and help reserve jail sanctions for higher-risk individuals, addressing systemic disparities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$3,239,603	\$197,336	\$1,314,387	\$0
Contractual Services	\$35,892	\$0	\$0	\$0
Materials & Supplies	\$16,310	\$0	\$0	\$0
Internal Services	\$18,263	\$41,540	\$0	\$0
Total GF/non-GF	\$3,310,068	\$238,876	\$1,314,387	\$0
Total Expenses:	\$3,548,944		\$1,314,387	
Program FTE	21.00	1.00	9.00	0.00

Program Revenues

Intergovernmental	\$0	\$238,876	\$0	\$0
Total Revenue	\$0	\$238,876	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of clients referred pretrial monitoring (PSP)	1,928	2,030	2,037

Division: Adult Services Division

Program Characteristics:**Program Description**

Custody and Release Services (CRS) provides services to adults in custody. Pre-adjudication services include release eligibility determination and pre-sentence investigations. Post-adjudication services include post-prison hearings, service of sanctions and re-entry coordination. The unit includes the following functions:

- Recognizance (Recog) is a 24/7 program housed at the Multnomah County Detention Center that applies the current Presiding Judge Order (PJO) for pretrial release eligibility as well as the public safety assessment (PSAs) to determine the pretrial monitoring level. Recog serves as a 24-hour liaison between law enforcement agencies and Parole-Probation Officers, coordinating the process for holding individuals for probation and post-prison violations.
- Pre-Sentence Investigations compiles case facts, conducts interviews with defendants and/or victims, and prepares court ordered reports to inform court sentencing decisions.
- Hearings and Notice of Rights Officers complete Local Control post-prison hearings, notice of rights, revocations and sanctions per Oregon Administrative Rule, meeting with individuals in jail to provide their notice of rights and impose the sanction for violations of conditions of supervision.

Equity Statement

The program supports equity through the centralized application of the presiding judge order, pre-adjudication, and post-adjudication violation review process. This ensures consistent due process and fair investigations for individuals awaiting trial, and under supervision. The model aims to reduce systemic disparities by standardizing pretrial release eligibility and hearings and prioritizing non-custodial interventions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$510,954	\$911,838	\$3,131,990	\$632,935
Contractual Services	\$0	\$3,500	\$5,150	\$0
Materials & Supplies	\$3,158	\$6	\$11,565	\$0
Internal Services	\$0	\$203,107	\$16,488	\$136,588
Total GF/non-GF	\$514,112	\$1,118,451	\$3,165,193	\$769,523
Total Expenses:	\$1,632,563		\$3,934,716	
Program FTE	2.85	5.15	18.00	3.00
Program Revenues				
Intergovernmental	\$0	\$1,118,451	\$0	\$769,523
Total Revenue	\$0	\$1,118,451	\$0	\$769,523

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of hearings completed by hearings officers	398	383	390
Number of PSAs processed annually	19,348	20,639	20,703

Division: Adult Services Division

Program Characteristics:**Program Description**

The Intake and Assessment Center provides a comprehensive system of services designed to prepare and equip justice involved individuals (JII) upon their release from state or local custody (prison or jail) or sentencing to formal probation supervision. Intake maintains connection with the prisons, jail, treatment and benefit programs, neighborhood groups, and other interest holders. Staff work to develop transition plans, complete risk/needs assessments and maintain a more consistent, streamlined approach of offering supportive services. The Center works closely with supervision units, and contracted service providers to meet our goal of successful re-entry and reintegration.

The Intake and Assessment Center provides the following services and support to individuals coming on to probation and post-prison supervision: in-custody interviews, risk assessment, pre-release field investigations, orientation of supervision expectations and resources, transition services, including: screenings, referrals, and re-entry services, assignment to specialty caseloads, and managing caseloads of those people who have not reported for intake services.

Equity Statement

The program advances equity by connecting justice involved individuals to essential resources and assessments at the earliest point of system contact. By standardizing pre-release planning and providing clear supervision orientation, it addresses systemic barriers to reintegration, connecting individuals to specialty caseloads to tailor supervision. This coordinated approach ensures equitable access that supports long-term stability and successful community transitions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,504,375	\$755,579	\$2,350,329	\$0
Materials & Supplies	\$3,198	\$0	\$0	\$0
Internal Services	\$20,312	\$159,049	\$20,407	\$0
Total GF/non-GF	\$1,527,885	\$914,628	\$2,370,736	\$0
Total Expenses:	\$2,442,513		\$2,370,736	
Program FTE	9.00	4.00	13.00	0.00
Program Revenues				
Intergovernmental	\$0	\$914,628	\$0	\$0
Total Revenue	\$0	\$914,628	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of probation and post prison intakes completed	2,293	2,500	2,750

Division: Adult Services Division

Program Characteristics:**Program Description**

The Multnomah County Justice Reinvestment Program (MCJRP) is a legislatively established program that aims to reduce prison growth through a coordinated response to provide enhanced community-based supervision, sanctions and services for those eligible for diversion from prison. Cases include those that carry a presumptive prison sentence greater than 12 months.

Led by the Local Public Safety Coordinating Council (LPSCC), MCJRP is a partnership among DCJ, the Oregon Judicial Department, Multnomah County Sheriff's Office, District Attorney, public defense, and community providers to support treatment readiness and housing.

The program provides enhanced supervision services to support behavioral change, including:

- Pre-Adjudication Reports
- Dedicated Supervision Unit and Services
- Validated risk assessment for criminogenic risk and need - Public Safety Checklist (PSC)
- Community wraparound services including referrals to treatment, housing and mentors

Equity Statement

MCJRP advances equity and reduces disparities by standardizing pre-sentence information to improve equitable decision-making across the justice system, reducing reliance on incarceration. Individualized case plans and treatment readiness programming address root causes of system involvement to provide alternatives to incarceration. By expanding access to housing and responsive supports, MCJRP creates equitable pathways to stability and improved long-term outcomes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,022,186	\$1,236,032	\$1,068,178	\$1,223,312
Contractual Services	\$10,000	\$1,742,058	\$88,036	\$1,585,056
Materials & Supplies	\$7,935	\$1	\$7,935	\$0
Internal Services	\$0	\$193,537	\$0	\$194,544
Total GF/non-GF	\$1,040,121	\$3,171,628	\$1,164,149	\$3,002,912
Total Expenses:	\$4,211,749		\$4,167,061	
Program FTE	5.24	6.76	5.41	6.59
Program Revenues				
Intergovernmental	\$0	\$3,171,628	\$0	\$3,002,912
Total Revenue	\$0	\$3,171,628	\$0	\$3,002,912

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults supervised annually	452	450	500
Number of MCJRP Assessments performed annually	418	450	500

Division: Adult Services Division

Program Characteristics:**Program Description**

The Generic Field Supervision Unit provides probation and post-prison supervision, sanctions and services in line with Oregon Administrative Rule and Oregon Revised Statute for those that do not meet criteria for a specialized unit. This unit adheres to evidence-based risk/needs assessments to determine supervision levels and prioritize resources for justice involved adults on supervision. Parole-Probation Officers (PPOs) reinforce law-abiding behavior and link justice-involved individuals to treatment, employment and other services. Supervision is conducted through case management strategies (home and office visits, contacts with family, collaboration with system partners). Supervision targets criminogenic needs (including skill building for high risk individuals) and referrals to trauma-informed, responsive treatments and opportunities.

The Generic Unit also provides responsive supervision including:

- The 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
- House Bill 4002 drug enforcement misdemeanor (DEM) individuals, aimed at providing treatment and resources to those with substance use disorders

Equity Statement

The program supports equity by applying an evidence-based supervision model based on risk, need and responsivity that allows for adaptability based on individual client needs, while also providing culturally responsive support. The unit focuses resources on the highest risk individuals to reduce recidivism, and coordinates response on DEM cases that aims to keep these cases out of the criminal justice system and support client outcomes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,822,108	\$4,154,575	\$2,759,778	\$4,274,646
Contractual Services	\$2,048	\$4,000	\$6,417	\$0
Materials & Supplies	\$2,194	\$3,148	\$1,825	\$0
Internal Services	\$0	\$874,537	\$0	\$922,469
Total GF/non-GF	\$1,826,350	\$5,036,260	\$2,768,020	\$5,197,115
Total Expenses:	\$6,862,610		\$7,965,135	
Program FTE	10.00	22.00	16.00	21.00
Program Revenues				
Intergovernmental	\$0	\$5,036,260	\$0	\$5,197,115
Other / Miscellaneous	\$250,168	\$0	\$192,822	\$0
Total Revenue	\$250,168	\$5,036,260	\$192,822	\$5,197,115

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of high risk adults supervised annually	2,922	3,000	3,100

Division: Adult Services Division

Program Characteristics:**Program Description**

The Mental Health Unit (MHU) provides probation and post-prison supervision, sanctions and services for individuals who are on supervision and have been diagnosed with a severe and persistent mental illness. MHU works to decrease the likelihood that individuals with severe behavioral health issues will be incarcerated or hospitalized, supporting community safety. The aim is to minimize the individual's contact with the criminal justice system through targeted community-based treatment and case management coupled with supervision from specially trained Parole-Probation Officers.

MHU supports clients to achieve an improved quality of life outside of jails, prisons and hospitals with customized case management, access to treatment and housing services that stabilize their mental health symptoms and connect them to long term care in the community. This is supported by close collaboration with public safety partners, as well as Mental Health and Addiction Services, Health Department, treatment providers, and other specialized community groups.

The Mental Health (MH) Treatment Court is a specialty court program also included in this program. MH Court provides intensive supervision, MH and substance use disorder services and peer mentorship. It works closely with treatment agencies to ensure comprehensive services, skill development, and accountability for adults on supervision. Eligibility is determined by the Treatment Court judge, for participants assessed as High Risk with a current assessment showing a need for mental health treatment and support.

Equity Statement

MHU advances equity by prioritizing treatment over incarceration for individuals with severe mental illness. By linking justice involved individuals to community-based services, the program limits disproportionate contact caused by unmet needs. Specialized supervision addresses intersectionality and reduces disparities through targeted case management and stabilization support.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$2,040,718	\$188,818	\$2,313,208	\$0
Contractual Services	\$1,689,514	\$430,060	\$2,610,719	\$228,763
Materials & Supplies	\$0	\$11,880	\$0	\$2,448
Internal Services	\$0	\$39,747	\$0	\$0
Total GF/non-GF	\$3,730,232	\$670,505	\$4,923,927	\$231,211
Total Expenses:	\$4,400,737		\$5,155,138	
Program FTE	11.00	1.00	12.00	0.00

Program Revenues

Intergovernmental	\$0	\$670,505	\$0	\$231,211
Total Revenue	\$0	\$670,505	\$0	\$231,211

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served annually	446	450	450

Division: Adult Services Division

Program Characteristics:**Program Description**

The Sex Crimes Unit provides supervision, sanctions and services to adults on probation and post-prison supervision, convicted of sex offenses. This program achieves these goals through evidence-based supervision strategies and specialized assessments, combined with sexual offense specific treatment practices.

Individuals convicted of sexual offenses are required to participate in a comprehensive evaluation, sexual offense specific treatment, and ongoing evaluation of risk provided by an approved community treatment provider. The program also includes the 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.

Equity Statement

The program supports equity by using evidence-based models and specialized training to manage individuals fairly. By standardizing risk assessments and treatment, the program reduces bias and addresses social stigma. Justice involved individuals receive needs-based oversight and equitable access to community resources. This consistent, research-informed approach promotes rehabilitation while ensuring safer communities for all.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$331,976	\$2,127,607	\$663,808	\$1,863,787
Contractual Services	\$151,795	\$26,750	\$167,788	\$14,421
Materials & Supplies	\$0	\$7,500	\$7,500	\$0
Internal Services	\$0	\$447,861	\$0	\$402,205
Total GF/non-GF	\$483,771	\$2,609,718	\$839,096	\$2,280,413
Total Expenses:	\$3,093,489		\$3,119,509	
Program FTE	2.00	11.00	3.91	9.09

Program Revenues

Intergovernmental	\$0	\$2,609,718	\$0	\$2,280,413
Total Revenue	\$0	\$2,609,718	\$0	\$2,280,413

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served annually	587	555	547

Division: Adult Services Division

Program Characteristics:**Program Description**

The Domestic Violence (DV) unit provides probation and post-prison supervision, sanctions and services for adults convicted of misdemeanor and felony level convictions or requiring supervision as part of the Deferred Sentencing Program (DSP). DV unit Parole-Probation Officers receive specialized training to effectively work with individuals on supervision for intimate partner violence and the connected victims. They work to hold individuals accountable for their actions and provide them the opportunity to make long-term positive changes by engaging in appropriate treatment or groups (batterer intervention, substance abuse treatment, mental health, etc.).

First time convictions are eligible for DSP, and upon the successful completion of the program the court dismisses the charges. DSP grants 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.

The DV unit works closely with DCJ's Victim and Survivor Services (50003) to advocate for the safety of the victims and survivors, and include their voices in creating safety and case plan goals.

Equity Statement

The program supports equity with a supervision model that holds individuals accountable while providing pathways, such as the Deferred Sentencing Program (DSP) for first-time offenders to complete required treatment, build skills, and avoid the long-term barriers of a criminal conviction. By combining evidence-based interventions with survivor-informed case planning, individuals receive equitable opportunities for lasting behavior change.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$3,200,701	\$379,331	\$1,380,022	\$2,331,955
Contractual Services	\$237,128	\$636	\$115,622	\$0
Materials & Supplies	\$8,882	\$0	\$8,882	\$0
Internal Services	\$0	\$79,849	\$0	\$503,236
Total GF/non-GF	\$3,446,711	\$459,816	\$1,504,526	\$2,835,191
Total Expenses:	\$3,906,527		\$4,339,717	
Program FTE	17.00	2.00	7.00	12.00
Program Revenues				
Intergovernmental	\$0	\$459,816	\$0	\$2,835,191
Total Revenue	\$0	\$459,816	\$0	\$2,835,191

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served annually	1,079	1,138	1,150

Division: Adult Services Division

Program Characteristics:**Program Description**

The Women & Family Services Unit (WFSU) provides supervision, sanctions, and services to women and families on probation and post-prison supervision, including pregnant individuals, parents of young children, those with open child welfare or juvenile justice cases, and individuals who identify as women.

The unit collaborates with community partners and child welfare to protect children, strengthen families, and disrupt intergenerational crime. WFSU uses a multi-disciplinary approach, assessing risks and needs with the Women's Risk Needs Assessment (WRNA) to match individuals with appropriate, gender-responsive interventions and services, aided by community health specialists (CHS's) for advocacy and system navigation. This work aims to strengthen families and offset the long-term costs of inter-generational criminal activity.

WFSU also manages the legislatively established Family Sentencing Alternative Program (FSAP) to divert eligible parents from prison to probation with wraparound services.

Equity Statement

WFSU advances equity through a gender-responsive, family-centered model for justice-involved women and caregivers. Specialized assessments and navigation support connect families to essential wraparound services and stability. The program reduces systemic barriers by providing equitable access to alternatives to incarceration. Strengthening family connections helps eliminate disparities and interrupts intergenerational cycles of harm.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,626,655	\$612,884	\$2,313,154	\$196,283
Contractual Services	\$124,521	\$0	\$257,888	\$65,381
Materials & Supplies	\$6,644	\$0	\$6,644	\$0
Internal Services	\$85,697	\$129,013	\$118,492	\$42,358
Total GF/non-GF	\$1,843,517	\$741,897	\$2,696,178	\$304,022
Total Expenses:	\$2,585,414		\$3,000,200	
Program FTE	9.00	3.00	12.00	1.00
Program Revenues				
Intergovernmental	\$0	\$741,897	\$0	\$304,022
Total Revenue	\$0	\$741,897	\$0	\$304,022

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served annually	514	458	470

Division: Adult Services Division

Program Characteristics:**Program Description**

The Adult Electronic Monitoring (EM) provides support to monitor individuals on probation, post-prison supervision or pretrial monitoring, in the community through house arrest, curfew monitoring, alcohol consumption monitoring, or movement. Utilizing EM and Global Positioning Software (GPS) technology to monitor the location and movements of adults on supervision within the community has proven to be a cost-effective way to sanction individuals and support public safety.

The EM program works closely with Pretrial Services Program (50018), the Courts, the Oregon Board of Parole, and the District Attorney's Office to provide a response to non-compliance and an alternative to more expensive incarceration during pre-adjudication and post-conviction.

The Unit provides equipment installation and monitoring during regular business hours and reports of program violations via reports to pre-trial services and Parole-Probation Officers (PPOs).

Equity Statement

The program promotes equity by providing community-based oversight utilizing GPS technology that provides an alternative to incarceration and supports accountability in a manner proportional to risk. This model reduces disparities by allowing individuals to maintain employment, housing, treatment and family connections during supervision. By offering cost-effective, non-custodial sanctions, the program removes barriers associated with jail-based disruptions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$396,856	\$0	\$437,261	\$0
Contractual Services	\$216,144	\$0	\$306,144	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$633,000	\$0	\$763,405	\$0
Total Expenses:	\$633,000		\$763,405	
Program FTE	3.00	0.00	3.00	0.00
Total Revenue	\$0	\$0	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served	602	593	595

Division: Adult Services Division

Program Characteristics:**Program Description**

Multnomah County's Specialty Treatment Courts are an alternative to normal case processing, aimed to address the recurring cycle of addiction, co-occurring disorders, criminal behavior, and court involvement, led by the Local Public Safety Coordinating Council (LPSCC) and implemented in partnership with DCJ, the Oregon Judicial Department and District Attorney. Programs follow best practices and guidelines for treatment courts set forth by the National Association of Drug Court Professionals (NADCP) and the Criminal Justice Commission of Oregon (CJC). ASD Parole-Probation Officers support justice involved adults on probation or post-prison supervision through the following Treatment Courts, with eligibility for participation in treatment courts determined by the Treatment Court Judge:

- The Success through Accountability, Restitution and Treatment (START) Court, a drug treatment court that provides intensive supervision and frequent court monitoring. It works closely with treatment agencies to ensure comprehensive services, skill development and accountability for adults on supervision. Participants must be High Risk with a current assessment showing a need for substance use disorder treatment.
- The Strategic Treatment and Engagement Program (STEP) Court, a drug treatment court that provides non-prison options for eligible individuals charged with Measure 11 offenses or major person crimes. 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. Participants must be on a downward departure probation for a Measure 11 offense.

Equity Statement

The program supports equity by offering therapeutic, evidence-based alternatives to traditional case processing for justice involved adults with addiction and co-occurring needs. Specialty Courts provide intensive supervision, judicial monitoring, and coordinated treatment services that expand access to non-prison options for individuals facing significant legal and behavioral health barriers that promote accountability, recovery, and long-term stability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$894,652	\$808,110	\$1,120,345	\$276,429
Contractual Services	\$35,702	\$527,114	\$15,387	\$565,105
Materials & Supplies	\$6,477	\$13,187	\$4,903	\$22,823
Internal Services	\$0	\$121,194	\$0	\$27,643
Total GF/non-GF	\$936,831	\$1,469,605	\$1,140,635	\$892,000
Total Expenses:	\$2,406,436		\$2,032,635	
Program FTE	5.00	5.00	6.49	1.51

Program Revenues

Intergovernmental	\$0	\$1,469,605	\$0	\$892,000
Total Revenue	\$0	\$1,469,605	\$0	\$892,000

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults in START Court served each year in supervision	170	200	200
Number of adults in STEP Court served each year in supervision	73	80	80

Division: Adult Services Division

Program Characteristics:**Program Description**

DCJ's Community Service program provides an effective, cost-efficient sentence/sanction that is available to justice involved adults and juveniles, as court mandated. This program promotes public safety by engaging individuals in restorative practices, as well as teaching prosocial skills and promoting anti-criminal thinking patterns.

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

- Allowing individuals to maintain employment, housing and connection with family.
- 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.

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, providing youth the ability to fulfill court mandated obligations while earning money to pay their court-ordered restitution. This is offered four days a week.
- Pro-social activities and the opportunity to build skills like teamwork, landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Equity Statement

The program supports equity by offering restorative, community-based sanctions that allow justice-involved adults and youth to meet court obligations without the harms associated with custody or fines, enabling youth to earn restitution while avoiding financial hardship. This approach provides meaningful service opportunities, skill-building, and prosocial engagement increasing access to restorative accountability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,052,661	\$269,360	\$1,238,128	\$124,514
Contractual Services	\$50,378	\$58,655	\$128,331	\$54,120
Materials & Supplies	\$41,636	\$1	\$41,636	\$0
Internal Services	\$126,281	\$56,701	\$152,539	\$26,872
Total GF/non-GF	\$1,270,956	\$384,717	\$1,560,634	\$205,506
Total Expenses:	\$1,655,673		\$1,766,140	
Program FTE	7.45	1.55	8.51	0.49

Program Revenues

Intergovernmental	\$0	\$384,717	\$0	\$205,506
Other / Miscellaneous	\$8,500	\$0	\$7,700	\$0
Total Revenue	\$8,500	\$384,717	\$7,700	\$205,506

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served	660	650	700
Number of hours justice-involved juvenile crews worked in the community	1,048	1,050	1,100

Division: Adult Services Division

Program Characteristics:**Program Description**

The Gang Unit provides supervision, sanctions and services to adults on probation and post-prison supervision who are gang-affiliated. The Unit works in close collaboration with public safety partners (specifically Portland and Gresham Police Bureaus and Portland Office of Violence Prevention) as well as community based organizations to promote public safety by holding individuals accountable for their behavior and teaching cognitive behavioral change.

Parole-Probation Officers (PPOs) incorporate current and emerging best practices to deliver supervision centered around building relationships and rapport, with specialized knowledge of PPOs regarding gang affiliation to ensure appropriate specificity in interventions. Strategies are designed to interrupt cycles of multi-generational criminal behavior while addressing violent crime and domestic violence through evidence-based, culturally specific services and case management.

The focus areas are:

- Interrupting negative gang culture
- Encouraging and facilitating education, vocational training and restoration
- Assisting with housing and employment resources
- Strengthening family relationships and promoting positive mentorship

Equity Statement

The Gang Unit advances equity through a relationship-based model tailored to the specific risks and lived experiences of gang-involved individuals. By using specialized caseloads and evidence-based interventions, the program avoids one-size-fits-all responses and reduces systemic bias. Participants from disproportionately impacted communities receive culturally relevant support and cognitive behavioral training to interrupt cycles of violence.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,387,052	\$154,764	\$1,001,459	\$581,092
Contractual Services	\$549,549	\$0	\$562,017	\$0
Materials & Supplies	\$5,535	\$0	\$5,535	\$0
Internal Services	\$0	\$32,578	\$0	\$125,400
Total GF/non-GF	\$1,942,136	\$187,342	\$1,569,011	\$706,492
Total Expenses:	\$2,129,478		\$2,275,503	
Program FTE	7.07	0.68	4.75	3.00
Program Revenues				
Intergovernmental	\$0	\$187,342	\$0	\$706,492
Total Revenue	\$0	\$187,342	\$0	\$706,492

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served annually in the gang unit	304	298	300

Division: Adult Services Division

Program Characteristics:**Program Description**

This program provides supervision, sanctions and services to adults on probation and post-prison supervision who have been sentenced for driving under the influence of intoxicants.

Parole-Probation Officers (PPOs) 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 specialty treatment court for individuals with repeat DUII offenses. A collaborative 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.

PPOs support participants in meeting the following requirements:

- Complete meetings with court-based case managers.
- Compliance with alcohol monitoring, alcohol and drug testing and referrals to treatment providers.

Equity Statement

The DUII program advances equity through a treatment-oriented model addressing behavioral health factors behind repeat offenses. By combining intensive supervision with accessible treatment courts, the program helps individuals overcome barriers to recovery and financial stability. Standardized monitoring and holistic support reduce disparities and limit bias, ensuring equitable access to evidence-based interventions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$937,069	\$0	\$550,982	\$0
Contractual Services	\$92,702	\$161,109	\$3,000	\$106,204
Materials & Supplies	\$0	\$4,216	\$4,216	\$0
Total GF/non-GF	\$1,029,771	\$165,325	\$558,198	\$106,204
Total Expenses:	\$1,195,096		\$664,402	
Program FTE	5.00	0.00	3.00	0.00
Program Revenues				
Intergovernmental	\$0	\$165,325	\$0	\$106,204
Total Revenue	\$0	\$165,325	\$0	\$106,204

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults supervised annually	630	588	602

Division: Adult Services Division

Program Characteristics:**Program Description**

The Transition Services Unit (TSU) coordinates with all Supervision Units to meet with individuals on probation and post-prison supervision to determine appropriate strategies and services to support supervision success.

TSU focuses on fulfilling individual's basic needs and stabilization to support engagement with supervision and services, addressing criminogenic needs and the risk to reoffend. This includes the following services:

- Housing: Placing high risk, high need individuals directly into housing with supportive services immediately following release from incarceration.
- Transportation support
- Administrative documentation and identification support
- Benefit registration support including with Oregon Health Plan, connections to healthcare, disability
- Hygiene and basic essentials
- Community resource navigation.

This approach is consistent with the Multnomah County Homelessness Response Action Plan to end homelessness by interrupting and/or circumventing the individual's entry to homelessness upon exit from carceral settings, with the unit coordinating closely with the Homeless Services Department.

Equity Statement

The Transition Services Unit (TSU) supports equity with a reentry model that provides high-risk individuals the basic resources and stability they need to succeed on supervision by reducing barriers and preventing homelessness after release. TSU advances equitable outcomes by coordinating individualized supports that strengthen engagement, lower recidivism risk, and promotes successful reintegration.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,449,914	\$459,871	\$2,057,727	\$0
Contractual Services	\$3,479,163	\$2,727,884	\$3,566,173	\$249,911
Materials & Supplies	\$3,198	\$1	\$0	\$0
Internal Services	\$0	\$96,803	\$0	\$0
Total GF/non-GF	\$4,932,275	\$3,284,559	\$5,623,900	\$249,911
Total Expenses:	\$8,216,834		\$5,873,811	
Program FTE	9.00	3.00	12.00	0.00

Program Revenues

Intergovernmental	\$0	\$1,922,807	\$0	\$249,911
Total Revenue	\$0	\$1,922,807	\$0	\$249,911

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average number of individuals housed monthly	285	285	285

Division: Juvenile Services Division

Program Characteristics:**Program Description**

The Juvenile Services Division (JSD) management is responsible for regulating policy, maintaining quality services, and implementing evidence-based practices that reduce recidivism and support behavioral change for justice involved youth. JSD is committed to utilizing approaches based on adolescent brain science, and community-centered interventions to support youth and families impacted by the juvenile justice system, focused on addressing overrepresentation of youth of color.

JSD serves youth up to age 23, and families involved in domestic disputes, with the following core services:

- Court and Community Supervision Services
- Detention and Residential Services
- Family Resolution Services
- Restorative Practices

JSD partners with other public safety representatives and community interest holders to enhance the effectiveness of the overall juvenile system including the Multnomah County Sheriff's Office, District Attorney, Oregon Judicial Department and through the Local Public Safety Coordinating Council (LPSCC) Juvenile Justice Steering Committee (JJSC) and the Oregon Juvenile Department Director's Association (OJDDA).

Equity Statement

The program advances equity with a developmentally informed, evidence-based model, based in targeted universalism to serve youth. Relative Rate Index (RRI) data is utilized to identify system disparities, while culturally responsive approaches and specialty units support a tailored response to youth and family needs. Coordinated supervision and restorative practices ensure equitable access to services, fostering community connection and safety.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,801,332	\$0	\$1,710,895	\$0
Contractual Services	\$229,465	\$0	\$207,806	\$0
Materials & Supplies	\$173,741	\$0	\$500,582	\$0
Total GF/non-GF	\$2,204,538	\$0	\$2,419,283	\$0
Total Expenses:	\$2,204,538		\$2,419,283	
Program FTE	8.00	0.00	7.00	0.00
Total Revenue	\$0	\$0	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of juvenile criminal referrals received annually	466	525	500

Division: Juvenile Services Division

Program Characteristics:**Program Description**

Juvenile Data and Administrative Services assists the Juvenile Services Division administration, court, and community supervision services in the following areas:

- Maintaining accurate records internally and in various statewide data systems;
- Providing information and referrals to the public and community partners;
- Conducting administrative and clerical support to division personnel;
- Coordinating property management and purchasing;
- Providing reception coverage;
- Completing expunctions of Juvenile records pursuant to Oregon statutes.

This program additionally supports specialized data entry and record maintenance in the required statewide Juvenile Justice Information System (JJIS) and Law Enforcement Data System (LEDS), and supports data coordination with the Oregon Youth Authority (OYA).

Equity Statement

The program supports equity through transparent, accurate, records management and fair decision-making. By ensuring timely documentation and compliant expunctions, the program protects youth and families from systemic errors. Reliable records and data practices provide equitable pathways for justice involved youth and families, promoting fairness and improved long-term outcomes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,212,764	\$66,247	\$1,284,820	\$73,080
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$34,726	\$0	\$34,726	\$0
Internal Services	\$10,204	\$13,945	\$5,661	\$15,771
Total GF/non-GF	\$1,258,694	\$80,192	\$1,326,207	\$88,851
Total Expenses:	\$1,338,886		\$1,415,058	
Program FTE	9.50	0.50	9.45	0.55
Program Revenues				
Service Charges	\$0	\$80,192	\$0	\$88,851
Total Revenue	\$0	\$80,192	\$0	\$88,851

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of referrals received & processed annually	1,649	1,759	1,900
Number of court orders and dispositions processed	1,743	2,056	1,850

Division: Juvenile Services Division

Program Characteristics:**Program Description**

Family Resolution Services (FRS) assists families involved with family court and plays a critical role in supporting families to limit children's exposure to ongoing parental conflict. The interventions offered through FRS promote communication and co-parenting strategies for families and situations including amicable separation, domestic violence, substance use, and/or parent/child estrangement.

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. Located at the Multnomah County Courthouse, services are offered by phone, virtually, and in person.

The program includes:

- The Parent Education Program
- Child custody and parenting time mediation
- Intensive co-parent coaching program to court ordered and voluntary clients
- Parental Access and Visitation (PAV) grant that aims to reconnect children with an estranged parent.
- Mediation training for counties and mediators throughout the state

Equity Statement

FRS supports equity with an accessible, trauma-informed conflict-resolution model that helps families navigate separation and co-parenting. Mediation and mandated education are offered in multiple formats to ensure equitable participation for all. Families benefit from learning skills that limit children's exposure to conflict and strengthen overall family stability and more equitable outcomes in the court system.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$803,538	\$744,087	\$477,870	\$1,123,179
Contractual Services	\$5,573	\$74,200	\$5,573	\$50,000
Materials & Supplies	\$2,340	\$42,035	\$2,340	\$23,772
Internal Services	\$0	\$318,292	\$0	\$404,884
Total GF/non-GF	\$811,451	\$1,178,614	\$485,783	\$1,601,835
Total Expenses:	\$1,990,065		\$2,087,618	
Program FTE	4.68	4.32	2.66	6.34

Program Revenues

Fees, Permits & Charges	\$0	\$193,280	\$0	\$213,000
Intergovernmental	\$0	\$978,834	\$0	\$1,382,335
Service Charges	\$0	\$6,500	\$0	\$6,500
Total Revenue	\$0	\$1,178,614	\$0	\$1,601,835

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of mediation appointments kept	1,610	1,650	1,700

Division: Juvenile Services Division

Program Characteristics:**Program Description**

The Courtyard Café and Catering, is a nutrition services program committed to providing healthy, high quality fresh and local, yet cost effective food to youth detained at Donald E. Long - Juvenile Detention Services (50054). The program also serves breakfast and lunch Monday through Friday accessible to staff and members of the public at the Juvenile Justice Complex and undergoes bi-annual Health Department Food Safety audits to ensure standards and compliance.

The Courtyard Café provides a natural meeting space that encourages positive relationships and daily nutrition support for DCJ employees and system partners, and nutrition support to families awaiting Court hearings and other meetings at the Juvenile Justice Complex.

The Courtyard Catering Services provides fee-based catering to County and external clients, and provides a source of revenue for the Juvenile Nutrition Services unit whose functions are allocated within the Juvenile Detention Services (50054). This includes more than 200 meals weekly to people experiencing homelessness through the Stabilization and Readiness Program (50041). It also provides a critical opportunity for youth in the Restorative Practices (50066) Culinary Arts Program to receive vocational training and experience in cooking and baking.

Equity Statement

The program advances equity by providing fresh, affordable nutrition to youth in detention and families involved in the juvenile justice system requiring them to attend meetings and hearings at the Juvenile Justice Complex. By prioritizing nutrition and community connection, the Café fosters wellness and mitigates the systemic impacts of food instability. Through the Culinary Arts Program, youth in detention gain equitable access to vocational training and skill-building for future stability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$365,704	\$0	\$372,675	\$0
Contractual Services	\$8,570	\$0	\$8,570	\$0
Materials & Supplies	\$117,688	\$0	\$117,688	\$0
Internal Services	\$25,351	\$0	\$27,657	\$0
Total GF/non-GF	\$517,313	\$0	\$526,590	\$0
Total Expenses:	\$517,313		\$526,590	
Program FTE	3.20	0.00	3.20	0.00
Program Revenues				
Other / Miscellaneous	\$296,700	\$0	\$170,700	\$0
Total Revenue	\$296,700	\$0	\$170,700	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average number of Courtyard Café and Catering transactions per day	95	101	125

Division: Juvenile Services Division

Program Characteristics:**Program Description**

Juvenile Detention Services is a mandatory function under Oregon Revised Statute (ORS), serving as a means of community protection by safely holding high-risk youth awaiting court or those at high risk of failure to appear in custody. This program funds 36 detention beds, which includes a dedicated 8-bed unit maintained for girls, sanctioned OYA youth, and mutual aid/interstate compact youth.

Admission decisions are strictly governed by a validated Detention Screening Instrument (DSI), to ensure youth are only detained when legally necessary. Detention Services exercise of authority is based entirely on ORS mandates, ensuring accountability for custody and public safety while maintaining compliance with statutes that require the use of the least restrictive alternative for all youth, including:

- ORS 169.740 (Standards for Juvenile Detention Facilities)
- ORS 169.750 (Restrictions on Operation)
- ORS 419A.063 (Requirements for Detention Facilities)
- ORS 419A.050 & 419A.052: (Provides the legal authority for counties to acquire, equip, and maintain detention and shelter facilities and outlines specific specifications for those facilities)

Detention Services also functions as a potential statewide emergency evacuation juvenile detention facility under the OJDDA Mutual Aid Compact.

Equity Statement

The program supports equity by utilizing a validated screening model (the DSI), ensuring youth are detained only when necessary for public safety or court compliance, limiting systemic bias and applying the least restrictive option. This aims to reduce disparities by redirecting lower-risk, disproportionately impacted youth from the trauma of detention to community-based alternatives.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$7,524,551	\$836,090	\$7,845,986	\$870,216
Contractual Services	\$56,879	\$0	\$56,879	\$0
Materials & Supplies	\$188,597	\$145,800	\$188,597	\$113,200
Internal Services	\$18,194	\$83,609	\$18,219	\$87,022
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$7,799,221	\$1,065,499	\$8,120,681	\$1,070,438
Total Expenses:	\$8,864,720		\$9,191,119	
Program FTE	46.15	5.65	45.91	5.89
Program Revenues				
Intergovernmental	\$233,769	\$1,065,499	\$0	\$1,070,438
Total Revenue	\$233,769	\$1,065,499	\$0	\$1,070,438

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average number of nights spent in detention per Multnomah County youth	25	26	23
Number of admissions to detention for Multnomah County youth	233	234	245

Division: Juvenile Services Division

Program Characteristics:**Program Description**

The Community Monitoring Program (CMP) provides supervision and support to qualified youth to remain at home or in community placements while awaiting court processing pre-adjudication, as well as post-adjudicated youth who are serving a sanction as part of their probation, to support compliance. The goal of the program is for each youth to comply with the court ordered release conditions, remain under the supervision of their family and attend all of their court hearings.

CMP oversees conditions for youth including:

- several daily phone calls to the CMP office for mandatory check-ins.
- 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.

Average length of supervision on CMP is 30-45 days. Each youth's progress is reviewed weekly to measure compliance. Juvenile Court Counselors (JCCs) coordinate with CMP case managers to determine acceptable schedules, activities, and events while the youth is in programming.

Equity Statement

CMP supports equity with a community-based model to limit the use of juvenile detention, reducing the harms of incarceration. Evidence-based monitoring and individualized support replace custodial sanctions and address systemic disparities, reducing overrepresentation of minority populations in detention. Through regular check-ins and field visits, youth receive equitable support to maintain stability and prevent reoffending.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	\$32,415	\$477,002	\$32,764	\$522,322
Total GF/non-GF	\$32,415	\$477,002	\$32,764	\$522,322
Total Expenses:	\$509,417			\$555,086
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$477,002	\$0	\$522,322
Total Revenue	\$0	\$477,002	\$0	\$522,322

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youth referrals	190	207	200

Division: Juvenile Services Division

Program Characteristics:**Program Description**

The Shelter and Residential Placement program is a detention alternative to support community connection and provide placement for justice involved youth facing housing instability. 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, including culturally specific providers.

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.

Equity Statement

The program supports equity with structured, community-based alternatives to secure detention for at-risk youth. This model supports disproportionately impacted youth with local shelter and treatment, reducing the reliance on confinement through culturally responsive support. Clients benefit from stability, meaningful engagement with services, and equitable opportunities to meet court requirements, contributing to safer and more just outcomes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	\$41,629	\$401,705	\$21,162	\$367,596
Total GF/non-GF	\$41,629	\$401,705	\$21,162	\$367,596
Total Expenses:	\$443,334			\$388,758
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$350,091	\$0	\$367,596
Service Charges	\$0	\$51,614	\$0	\$0
Total Revenue	\$0	\$401,705	\$0	\$367,596

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youth intakes	19	19	20

Division: Juvenile Services Division

Program Characteristics:**Program Description**

The Pre-Adjudication and Informal Supervision Unit serves youth who are facing charges in Juvenile Court. Youth are assessed using the Juvenile Crime Prevention (JCP) risk assessment to determine the appropriate level of services and supervision needed to protect the community, based on the circumstances of the offense and the youth's social and family history. The results provide the Court with data-driven recommendations.

Juvenile Court Counselors (JCCs) provide pre-adjudication supervision when court-ordered on high risk and/or high need cases. 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.

Equity Statement

The unit supports equity by utilizing a risk-informed model in the pre-adjudication phase to inform court proceedings, and supporting justice involved youth and families as they navigate the juvenile justice system. By utilizing validated assessments and early referrals, we provide equitable access to restorative and community-based supports. These individualized pathways prevent deeper system penetration and promote rehabilitation to achieve more just and equitable outcome.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,758,803	\$184,898	\$1,800,546	\$192,446
Contractual Services	\$4,074	\$11,749	\$2,000	\$12,227
Materials & Supplies	\$198	\$0	\$198	\$0
Internal Services	\$26,785	\$18,490	\$39,363	\$19,244
Total GF/non-GF	\$1,789,860	\$215,137	\$1,842,107	\$223,917
Total Expenses:	\$2,004,997		\$2,066,024	
Program FTE	10.86	1.14	10.83	1.17
Program Revenues				
Intergovernmental	\$0	\$215,137	\$0	\$223,917
Total Revenue	\$0	\$215,137	\$0	\$223,917

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total number of cases referred for adjudication	213	195	225
Number of youth who received diversion services	180	199	200

Division: Juvenile Services Division

Program Characteristics:**Program Description**

Juvenile Field Probation provides court-ordered community supervision for youth who have committed criminal offenses. Juvenile Court Counselors (JCCs) conduct State mandated validated risk assessments, the Juvenile Crime Prevention (JCP) assessment, in the Juvenile Justice Information System (JJIS) that inform tailored probation case plans and support justice involved youth in meeting court ordered conditions and restitution.

Specialized units serve youth involved in serious person to person felonies, gangs, sexual offenses, weapon related charges, and victims of commercial sexual exploitation (CSEC), dedicating culturally responsive resources to support youth and families to engage with probation through community based services.

Juvenile Field Probation uses Intentional Case Management, a trauma-informed, brain development approach to hold youth accountable through specialized supervision and interventions, restorative opportunities, skill building, coaching, and positive developmentally appropriate activities, with a focus on family engagement in case planning. This includes in-house culturally responsive restorative groups facilitated by staff, as well as community based wrap-around services through the Community Healing Initiative.

Equity Statement

The program supports equity by tailoring supervision to the cultural and developmental needs of youth and families. Individualized case plans prioritize restorative opportunities and skill-building over traditional punitive measures to reduce disparities. With specialized caseloads and culturally responsive services, JCCs address inequities and past trauma to strengthen equitable outcomes and reduce recidivism through mentoring and behavioral supports.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$2,223,974	\$709,613	\$2,240,258	\$738,577
Contractual Services	\$1,544,077	\$1,099,650	\$1,589,170	\$1,260,630
Materials & Supplies	\$8,120	\$0	\$11,231	\$0
Internal Services	\$78,669	\$70,962	\$78,947	\$73,857
Total GF/non-GF	\$3,854,840	\$1,880,225	\$3,919,606	\$2,073,064
Total Expenses:	\$5,735,065		\$5,992,670	
Program FTE	13.35	4.65	13.30	4.70
Program Revenues				
Intergovernmental	\$0	\$1,880,225	\$0	\$2,073,064
Total Revenue	\$0	\$1,880,225	\$0	\$2,073,064

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youth on probation served annually	427	433	435
Number of CHI-youth referred through JSD	44	41	50

Division: Juvenile Services Division

Program Characteristics:**Program Description**

The Juvenile Culturally Responsive Youth and Family Treatment Services program is designed to support high-risk and high-need youth pre- and post-adjudication and their families as they navigate transitioning back into their communities, or stabilize following acute challenges and juvenile justice system involvement. The program employs a team-based approach, consisting of two dedicated therapists and a treatment expeditor.

The program offers youth and families:

- Stabilization support focused on emotional and behavioral health. Staff conduct needs assessments and develop transition plans accordingly including in-house and community based educational support, vocational training and mental health resources.
- Transition support including guidance and connection to resources necessary for youth to reintegrate into their communities successfully, minimizing potential setbacks. Staff facilitate communication with outside agencies to support a smooth transition, and This program aims to provide targeted interventions, therapeutic support, and connections to long-term community services.
- Long-Term Connection: Establish sustainable connections to community services, ensuring continuity of care beyond their involvement with the juvenile justice system.

Equity Statement

The program promotes equity by removing barriers to care for high-risk youth disproportionately impacted by behavioral health challenges through immediate stabilization and transition support. By utilizing targeted universalism and individualized treatment planning, we reduce disparities in access to sustainable community resources. Youth and families benefit from culturally grounded therapy, strengthened family support, and equitable pathways to ongoing care.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$474,950	\$0	\$504,665	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Internal Services	\$13,707	\$0	\$0	\$0
Total GF/non-GF	\$498,657	\$0	\$514,665	\$0
Total Expenses:	\$498,657		\$514,665	
Program FTE	3.00	0.00	3.00	0.00
Total Revenue	\$0	\$0	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youths served *New program established in FY26, delayed due to position approval requirements	0	25	15

Division: Juvenile Services Division

Program Characteristics:**Program Description**

The Restorative Practices team works towards youth learning to take accountability and repair harm, pre- and post-adjudication. This includes victim healing through restorative dialogue, and providing opportunities for youth in detention to have meaningful dialogues to prevent and diffuse problems. Staff provide direct services to youth in the community and in detention, including system navigation and coordination services for youth, families, and victims.

The program provides restorative responses for youth and families involved with the juvenile justice system through restorative circles and dialogues, with programming including:

- The Hands of Wonder Program which cultivates the juvenile complex garden and provides support to other local non profit community gardens which provides fresh produce to community food banks.
- The Culinary Program which teaches youth basic culinary skills and prepares them for entry level positions in restaurants and hospitality.
- H.E.A.T. – Habilitation Empowerment Accountability Therapy for youth curriculum
- The Family Voices Council, a community engagement body that aims to uplift youth and families with lived-experience in the Juvenile Justice System and help develop more beneficial services.

Equity Statement

The program supports equity with a trauma-responsive, relationship-centered service model that elevates youth and family voice while offering restorative interventions in both community and detention settings. This design supports justice-involved youth; particularly those disproportionately impacted by punitive responses and systemic barriers, to engage in restorative circles, skill-based programming, and supportive reentry services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$795,260	\$0	\$1,049,238	\$0
Contractual Services	\$57,121	\$0	\$59,006	\$0
Materials & Supplies	\$14,280	\$0	\$36,739	\$0
Internal Services	\$11,364	\$0	\$23,469	\$0
Total GF/non-GF	\$878,025	\$0	\$1,168,452	\$0
Total Expenses:	\$878,025		\$1,168,452	
Program FTE	5.00	0.00	6.00	0.00
Total Revenue	\$0	\$0	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youths served by the Restorative Practices Team	346	350	375
Percent of staff receiving training, coaching, and consultation regarding restorative practices	89%	98%	80%

Division: Juvenile Services Division

Program Characteristics:**Program Description**

The Community Healing Initiative Early Intervention (CHI-EI) 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 community based organizations provide services, supports, and referrals calibrated to the level of risk and family needs for youth.

CHI-EI is a voluntary program for youth who have committed lower level offenses and some informal supervision cases. Youth who qualify and access support receive a risk and needs assessment, care coordination, prosocial programming, and referrals to needed services. 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.

Equity Statement

CHI-EI's community-based model advances equity by addressing the root causes of delinquency through culturally specific partnerships. The program aims to reduce disparities at the point of law enforcement referral by diverting youth from deeper system involvement to personalized care coordination that strengthens family and community connections that promotes long-term stability for over-represented youth.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	\$0	\$224,079	\$0	\$247,174
Total GF/non-GF	\$0	\$224,079	\$0	\$247,174
Total Expenses:		\$224,079		\$247,174
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$224,079	\$0	\$247,174
Total Revenue	\$0	\$224,079	\$0	\$247,174

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of CHI Early Intervention youth referred	163	176	100
Number of youth engaged in CHI Early Intervention services	34	39	35