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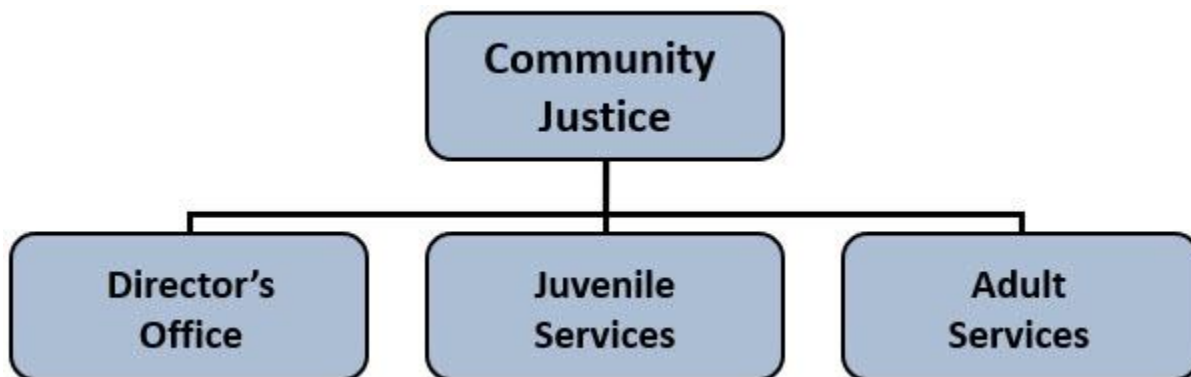
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Department Overview

The Department of Community Justice (DCJ) provides supervision and services to justice involved youth, adults and families. Our efforts are guided by evidence-based strategies that maximize our resources and results, and by our core belief that people can change. We aim to address the underlying issues that lead to criminal behavior, and to help people successfully engage in civic life.

DCJ is structured with three operational 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 supervision, sanctions and services for justice involved adults on probation and post-prison supervision, including housing and treatment support, community service and culturally responsive programming for adults on supervision.
- The **Juvenile Services Division (JSD)** provides services for justice involved youth and families including court and community supervision services for pre and post-adjudicated youth with culturally responsive programming, juvenile detention and residential services for youth awaiting trial, counseling and mediation for families involved with the court system, and restorative practices for youth in the community and detention.



\$115.7 million

Total Proposed Operating Budget

Excludes \$0 million in cash transfers, contingencies, and unappropriated balances

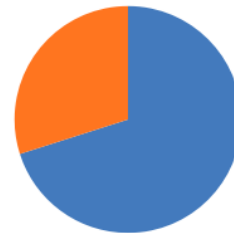
413.00 FTE

Total Proposed Staffing



(25.00) FTE
Decrease from
FY 2026 Adopted

Other Funds
\$34.6M
29.9%



General Fund
\$81.1M
70.1%

(\$2.1) million

All Funds (Operating) Decrease from
FY 2026 Adopted



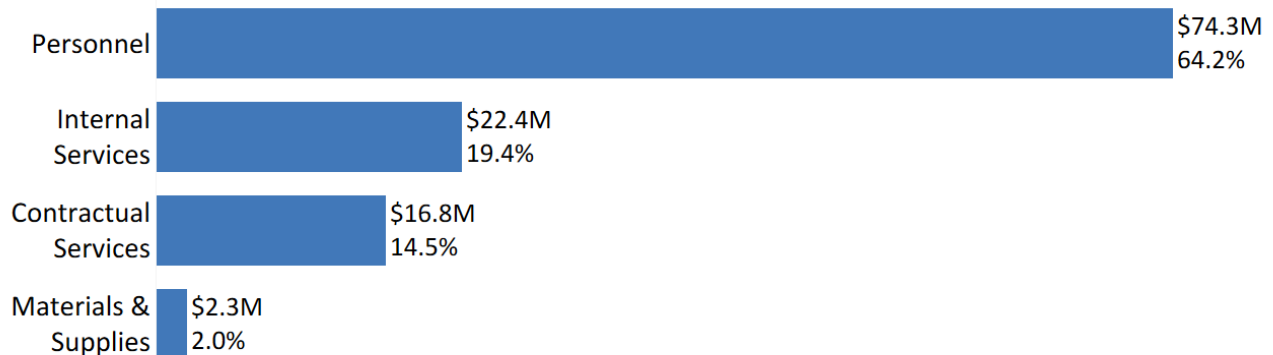
(1.8%) decrease

General Fund

\$1.2 million
New Ongoing Investments

Operating Budget by Category - \$115.7 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCJ's mission is to 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.

The Department is committed to fulfilling our vision - ***Community Safety through Positive Change*** - by delivering programs that meet the community's needs.

In doing this work, DCJ is united around the following priorities:

- **Leading with Equity:** We prioritize equity by identifying and dismantling systemic barriers within the justice system, ensuring that supervision strategies and support services are culturally responsive and tailored to the unique lived experiences of our diverse community. We integrate equity throughout our internal decision making and commit to implementing the Workforce Equity Strategic plan.
- **Delivering Operational Excellence:** We maintain a high standard of public service by fostering a culture of continuous improvement, investing in staff training, and streamlining internal processes to ensure our operations are transparent, efficient, and accountable.
- **Ensuring our Impact:** We measure success through data-driven outcomes rather than just activities, focusing on crimenogenic needs and behavior change, victim restoration, and the successful reintegration of justice involved individuals into the community.
- **Maximizing Resources:** We optimize our impact by aligning fiscal and human capital with evidence-based practices, leveraging County and community partnerships to bridge service gaps without duplicating efforts, and ensuring funds are directed where they can best support rehabilitation.

Diversity, Equity, and Inclusion

DCJ prioritizes equity, among our workforce, and through consistent, responsive delivery of programs and services to adults, youth, and families. The Department continues to invest in culturally responsive programming and contracted services, as well as tracking and reporting on key demographic information to identify racial and ethnic disparities. An equity lens is applied throughout the Department's collaborative budget process which informs how DCJ prioritizes and invests County resources. The Department's Community Budget Advisory Committee (CBAC) is another resource for ensuring services are provided with equity in mind.

DCJ's budget process is robust and collaborative, and incorporates an **equity lens in budget development**. We engage a Departmental budget group of staff across classifications and diverse backgrounds who provide insight into priorities and operations in their divisions and units for the Executive Team's consideration during the budget development. Our Equity Manager participates in all budget meetings to provide input and analysis for 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 decision-making.

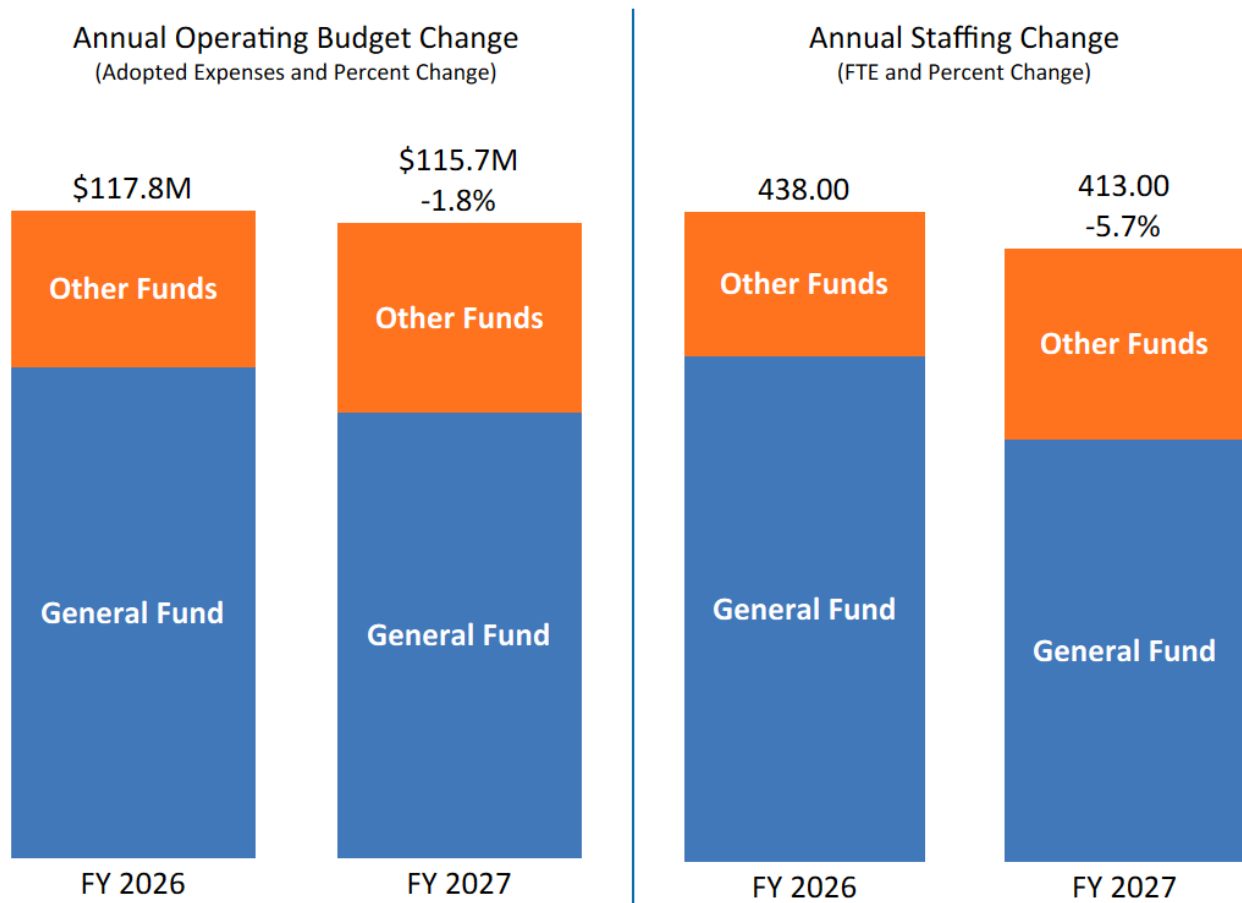
Through **department-wide equity and inclusion efforts**, DCJ is committed to investing in employees. This work is supported by our Diversity and Equity Steering Committee (DESC), the DCJ Workforce Equity Strategic Plan (WESP) Advisory Group and informed by the Countywide Workforce Equity Strategic Plan (WESP) 2.0.

Addressing systemic inequities is central to DCJ's approach. The Department applies targeted universalism to program design and is committed to the County's approach to inclusively lead with race. DCJ programming and services are tailored to meet the needs of community members, supporting community safety through positive change. To achieve this, DCJ uses specialty units where staff are specially trained and resources prioritized according to the target population's needs, including culturally responsive programs and support. Additionally, the Juvenile Justice Steering Committee, led by DCJ's Juvenile Services Director, identified eliminating overrepresentation of youth of color in detention as one of the main objectives for their work going forward.

The Community Budget Advisory Committee (CBAC) is an integral resource for the Department to incorporate community voices and priorities in the budget process. The CBAC meets monthly throughout the year to ensure we are intentional about developing understanding of DCJ programs and services, including facility tours and information sessions with program managers and staff. Portions of our meetings are dedicated to reviewing our budget process and materials. In October 2025, DCJ welcomed four new CBAC members. This expanded, diversified, membership provided new perspectives and valuable insights, with representation from three of four Multnomah County districts.

Budget Overview

The FY 2027 operating budget for the Department of Community Justice (DCJ) is \$115.7 million, a \$2.1 million (1.8%) decrease from the FY 2026 Adopted budget. The FY 2027 budget is 70.1% General Fund and 29.9% Other Funds. DCJ's FY 2027 budget includes 413.00 FTE, a decrease of 25.00 FTE, or 5.7%, from the FY 2026 Adopted budget.



Multnomah County receives SB 1145 revenue from the Oregon State Department of Corrections (DOC), which provides incarceration, parole, probation, and/or post-prison supervision services for adults. In previous fiscal years, SB 1145 funding was allocated to DCJ, the Multnomah County Sheriff’s Office (MCSO), and the Local Public Safety Coordinating Council (LPSCC). In FY 2027, the MCSO’s SB1145 funding will be transferred to DCJ (MCSO will be backfilled with General Fund from DCJ for a net zero change). As a result, 32.12 FTE was shifted from the General Fund to SB 1145 in DCJ in FY 2027.

In FY 2027, DCJ will receive \$1,567,290 in Video Lottery Funds for programs previously funded by the General Fund. This funding is intended for programs that promote economic development and

employment and training services. The Adult Stability and Readiness Program (SARP) (50041) and a portion of the Adult Transition Services Unit (TSU) (50034) will be funded with Video Lottery funds.

As a result of the General Fund constraint, DCJ eliminated two programs among other reductions: Adult Pretrial Services (PSP) (50018) and Juvenile Culturally Responsive Youth and Family Treatment Services (50064).

The following tables show the new or expanded ongoing and one-time-only programs, as well as reductions. These tables, along with information on DCJ's reallocations, 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.

New Ongoing Programs

| Prog. # | Program Offer Name | General Fund Additions Ongoing | General Fund Additions OTO | Total Additions | FTE Addition |
|--------------|--|--------------------------------|----------------------------|------------------|--------------|
| 50041 | Adult Stability and Readiness Program (SARP) | 1,154,090* | 0 | 1,154,090 | 7.00 |
| Total | | 1,154,090 | 0 | 1,154,090 | 7.00 |

*Budgeted in Video Lottery Funds

Reductions

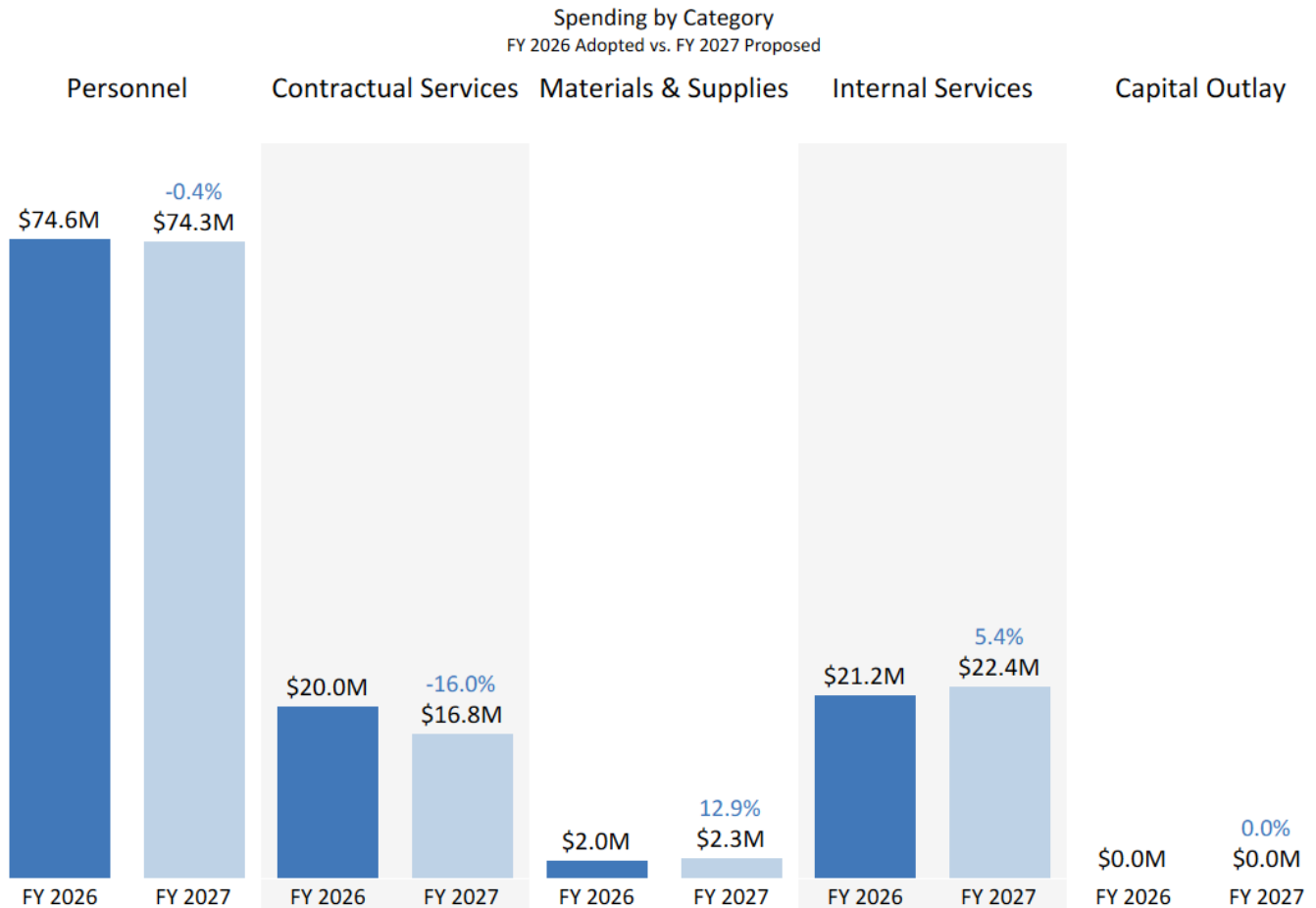
| Prog. # | Program Offer Name | General Fund Reductions | Other Funds Reductions | Total Reductions | FTE Reduction |
|---------|---|-------------------------|------------------------|------------------|---------------|
| 50000 | Director's Office | (115,697) | 0 | (115,697) | 0.00 |
| 50001 | Business Services | (140,378) | 0 | (140,378) | (1.00) |
| 50002 | Business Applications and Technology | (25,668) | 0 | (25,668) | 0.00 |
| 50003 | Victim and Survivor Services | (142,332) | 0 | (142,332) | (1.00) |
| 50013 | Adult Culturally Responsive Supervision | (4,976) | 0 | (4,976) | (0.02) |
| 50017 | Adult Records and Administrative Services | (713,880) | 0 | (713,880) | (6.00) |
| 50018 | Adult Pretrial Services Program (PSP) | (1,314,387) | 0 | (1,314,387) | (9.00) |
| 50019 | Adult Custody and Release Services | (287,833) | 0 | (287,833) | (2.00) |

Community Justice

FY 2027 Proposed Budget

| Prog. # | Program Offer Name | General Fund Reductions | Other Funds Reductions | Total Reductions | FTE Reduction |
|--------------|--|-------------------------|------------------------|--------------------|----------------|
| 50027 | Adult Women and Family Services | (119,387) | 0 | (119,387) | (0.48) |
| 50029 | Adult Electronic Monitoring | (270,566) | 0 | (270,566) | (2.00) |
| 50030 | Adult Specialty Treatment Courts | (131,894) | 0 | (131,894) | (1.00) |
| 50031 | Adult & Juvenile Community Service | (124,367) | 0 | (124,367) | (0.50) |
| 50057 | Juvenile Pre-Adjudication and Informal Supervision Unit | (145,810) | 0 | (145,810) | (1.00) |
| 50064 | Juvenile Culturally Responsive Youth and Family Treatment Services | (514,665) | 0 | (514,665) | (3.00) |
| Total | | (4,051,840) | 0 | (4,051,840) | (27.00) |

The chart below provides a breakdown of the budget's expense categories from FY 2026 to FY 2027.



The Budget Trends table below details the changes in expense categories from FY 2025 Actual to FY 2027 Proposed.

| Category | FY 2025 Actual | FY 2026 Current Estimate | FY 2026 Adopted Budget | FY 2027 Proposed Budget | Difference |
|-------------------------------|--------------------|--------------------------|------------------------|-------------------------|--------------------|
| Personnel Services | 68,520,598 | 71,141,320 | 74,572,497 | 74,250,437 | (322,060) |
| Contractual Services | 19,753,693 | 15,777,375 | 19,959,215 | 16,772,746 | (3,186,469) |
| Materials & Supplies | 1,626,384 | 1,896,517 | 2,013,423 | 2,274,125 | 260,702 |
| Internal Services | 20,238,345 | 20,182,144 | 21,243,887 | 22,395,857 | 1,151,970 |
| Capital Outlay | 0 | 307,581 | 11,000 | 11,000 | 0 |
| Total Operating Budget | 110,111,742 | 109,304,938 | 117,800,022 | 115,704,165 | (2,095,857) |
| Contingency (All Funds)* | 0 | 0 | 0 | 0 | 0 |
| Internal Cash Transfers | 0 | 0 | 0 | 0 | 0 |
| Unappropriated (Reserves)* | 0 | 0 | 0 | 0 | 0 |
| Total Budget | 110,111,742 | 109,304,938 | 117,800,022 | 115,704,165 | (2,095,857) |
| FTE | 466.10 | 438.00 | 438.00 | 413.00 | (25.00) |

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

Total Budget by Division

| Division Name | General Fund | Other Funds | Total Division Cost | Total FTE |
|------------------------------|-------------------|-------------------|---------------------|---------------|
| Director's Office | 29,553,561 | 0 | 29,553,561 | 58.00 |
| Adult Services Division | 31,837,073 | 28,401,509 | 60,238,582 | 239.00 |
| Juvenile Services Division | 19,716,825 | 6,195,197 | 25,912,022 | 116.00 |
| Total Department Name | 81,107,459 | 34,596,706 | 11,704,165 | 413.00 |

Includes cash transfers, contingencies, and unappropriated balances.

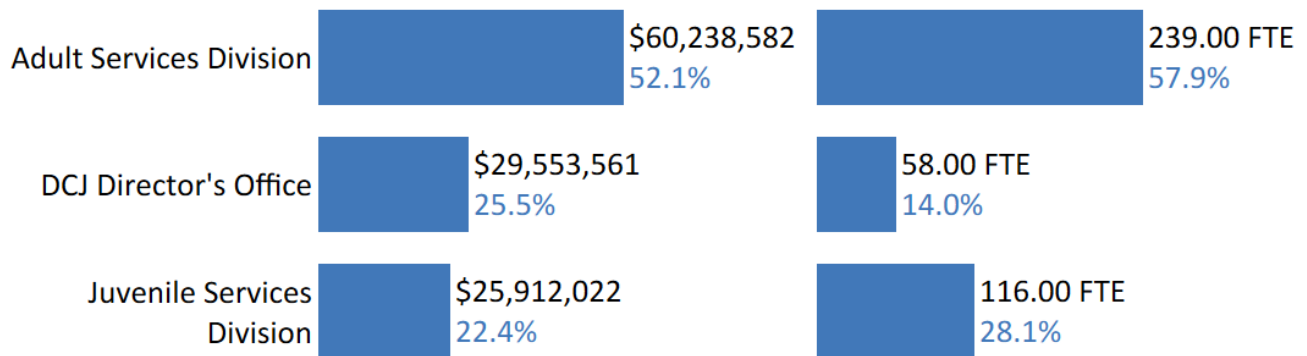


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget, including cash transfers, contingencies, and unappropriated balances. The individual programs follow, grouped by division.

| Prog. # | Program Name | One-Time-Only | General Fund | Other Funds | Total Cost | Total FTE |
|--------------------------------|--|---------------|-------------------|-------------|-------------------|--------------|
| Director's Office | | | | | | |
| 50000 | DCJ Director's Office | | 11,598,222 | 0 | 11,598,222 | 12.00 |
| 50001 | DCJ Business Services | | 3,710,109 | 0 | 3,710,109 | 16.00 |
| 50002 | DCJ Business Applications and Technology | | 8,854,407 | 0 | 8,854,407 | 4.00 |
| 50003 | DCJ Victim and Survivor Services | | 1,404,800 | 0 | 1,404,800 | 8.00 |
| 50004 | DCJ Research and Planning | | 1,181,254 | 0 | 1,181,254 | 5.00 |
| 50005 | DCJ Human Resources | | 2,804,769 | 0 | 2,804,769 | 13.00 |
| Total Director's Office | | | 29,553,561 | 0 | 29,553,561 | 58.00 |
| Adult Services | | | | | | |
| 50013 | Adult Culturally Responsive Supervision | | 1,742,214 | 8,323 | 1,750,537 | 5.23 |
| 50016 | Adult Services Management | | 1,669,192 | 1,633,837 | 3,303,029 | 10.00 |
| 50017 | Adult Records and Administrative Services | | 4,129,242 | 2,282,541 | 6,411,783 | 40.00 |
| 50019 | Adult Custody and Release Services | | 2,877,360 | 769,523 | 3,646,883 | 19.00 |
| 50021 | Adult Intake and Assessment Center | | 2,370,736 | 0 | 2,370,736 | 13.00 |
| 50022 | Adult Justice Reinvestment | | 1,164,149 | 3,002,912 | 4,167,061 | 12.00 |
| 50023 | Adult Field Supervision - Generic | | 1,584,488 | 6,636,052 | 8,220,540 | 37.00 |
| 50024 | Adult Mental Health Unit and Mental Health Treatment Court | | 3,909,230 | 1,464,880 | 5,374,110 | 12.00 |
| 50025 | Adult Sex Crimes Unit | | 459,440 | 2,741,999 | 3,201,439 | 13.00 |
| 50026 | Adult Domestic Violence Supervision | | 494,555 | 4,063,113 | 4,557,668 | 19.00 |
| 50027 | Adult Women and Family Services | | 1,796,733 | 1,252,416 | 3,049,149 | 12.52 |

Community Justice

FY 2027 Proposed Budget

| Prog. # | Program Name | One-Time-Only | General Fund | Other Funds | Total Cost | Total FTE |
|--------------------------------|--|---------------|-------------------|-------------------|--------------------|---------------|
| 50029 | Adult Electronic Monitoring | | 492,839 | 0 | 492,839 | 1.00 |
| 50030 | Adult Specialty Treatment Courts | | 1,008,741 | 892,000 | 1,900,741 | 7.00 |
| 50031 | Adult and Juvenile Community Service | | 1,436,267 | 205,506 | 1,641,773 | 8.50 |
| 50032 | Adult Gang Unit | | 1,527,970 | 756,390 | 2,284,360 | 7.75 |
| 50033 | Adult Driving Under the Influence Supervision Unit | | 558,198 | 106,204 | 664,402 | 3.00 |
| 50034* | Adult Transition Services Unit | | 4,615,719 | 1,431,723 | 6,047,442 | 12.00 |
| 50041* | Adult Stabilization and Readiness Program (SARP) | | 0 | 1,154,090 | 1,154,090 | 7.00 |
| Total Adult Services | | | 31,837,073 | 28,401,509 | 60,238,582 | 239.00 |
| Juvenile Services | | | | | | |
| 50050 | Juvenile Services Management | | 2,419,283 | 0 | 2,419,283 | 7.00 |
| 50051 | Juvenile Data and Administrative Services | | 1,326,207 | 88,851 | 1,415,058 | 10.00 |
| 50052 | Juvenile Family Resolution Services (FRS) | | 485,783 | 1,601,835 | 2,087,618 | 9.00 |
| 50053 | Juvenile Courtyard Cafe and Catering | | 526,590 | 0 | 526,590 | 3.20 |
| 50054 | Juvenile Detention Services | | 8,120,681 | 1,070,438 | 9,191,119 | 51.80 |
| 50055 | Juvenile Community Monitoring Program | | 32,764 | 522,322 | 555,086 | 0.00 |
| 50056 | Juvenile Shelter & Residential Placements | | 21,162 | 367,596 | 388,758 | 0.00 |
| 50057 | Juvenile Pre-Adjudication and Informal Supervision Unit | | 1,696,297 | 223,917 | 1,920,214 | 11.00 |
| 50058 | Juvenile Field Probation | | 3,919,606 | 2,073,064 | 5,992,670 | 18.00 |
| 50066 | Juvenile Restorative Practices Team | | 1,168,452 | 0 | 1,168,452 | 6.00 |
| 50067 | Juvenile CHI Early Intervention & Prevention Services (CHI-EI) | | 0 | 247,174 | 247,174 | 0.00 |
| Total Juvenile Services | | | 19,716,825 | 6,195,197 | 25,912,022 | 116.00 |
| Total Community Justice | | | 81,107,459 | 34,596,706 | 115,704,165 | 413.00 |

*Budgeted in Video Lottery Funds

Director's Office

\$29.6 million

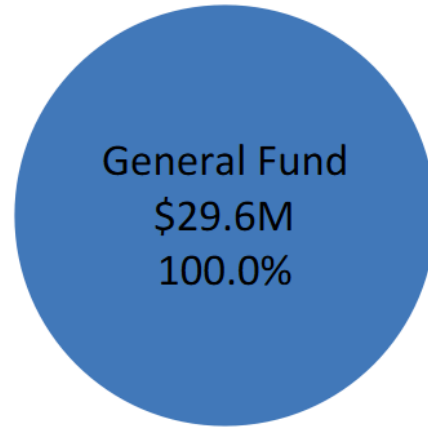
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



58.00 FTE

(full time equivalent)



The **Director's Office** provides the Department 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.

The 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.

Housed within the Office are the core units that provide critical support infrastructure including; Business Applications and Technology, Business Services, Human Resources, Research and Planning, and Victim and Survivor Services.

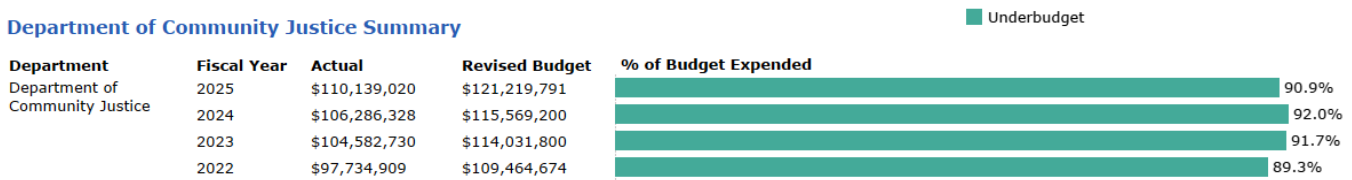
Director’s Office Outcomes

1. Adult and Juvenile Services Divisions, and community partners, receive policy, program, and fiscal direction to support community safety through positive change

The Director's Office staff supports a unified strategic framework and infrastructure that aligns the Adult and Juvenile Divisions, and community partners, in delivering evidence-based practices, targeted rehabilitative programming, and results-oriented funding. This ensures that every resource is leveraged to support public safety by helping justice involved individuals transition into successful members of the community.

Key Performance Indicator (KPI) 1.1: Adopted budget utilization rate

KPI 1.1 Description: This indicator measures the Department’s effectiveness in executing its planned programs and services, as approved by the Board of County Commissioners. DCJ expended 90.9% of its budget in FY 2025. For FY 2026, DCJ expects this to increase to 93.5%. The chart below shows total department spending in FY 2022 through FY 2025.



| | |
|--------------------------------|----------------------------|
| FY 2026 Estimate: 93.5% | FY 2027 Target: 95% |
|--------------------------------|----------------------------|

Key Performance Indicator (KPI) 1.2: Percentage of units utilizing data analysis to support program operations

KPI 1.2 Description: This measures the extent to which data is actively and systematically integrated into the decision-making processes of each program unit. This includes output and outcome measures, reviewing demographic information and relative rate index (RRI), engagement in supervision and positive case closures, and contract performance measures.

| | |
|-------------------------------|-----------------------------|
| FY 2026 Estimate: 100% | FY 2027 Target: 100% |
|-------------------------------|-----------------------------|

KPI 1.2 Equity Considerations: Leveraging data and analysis systems, including disaggregated demographic data, ensures that programming meets outcomes and supports equity. By identifying disparities in access and outcomes, this enables more informed resource allocation to the highest-need populations, continuously evaluating program impact on closing equity gaps, and driving policy decisions to dismantle systemic barriers.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

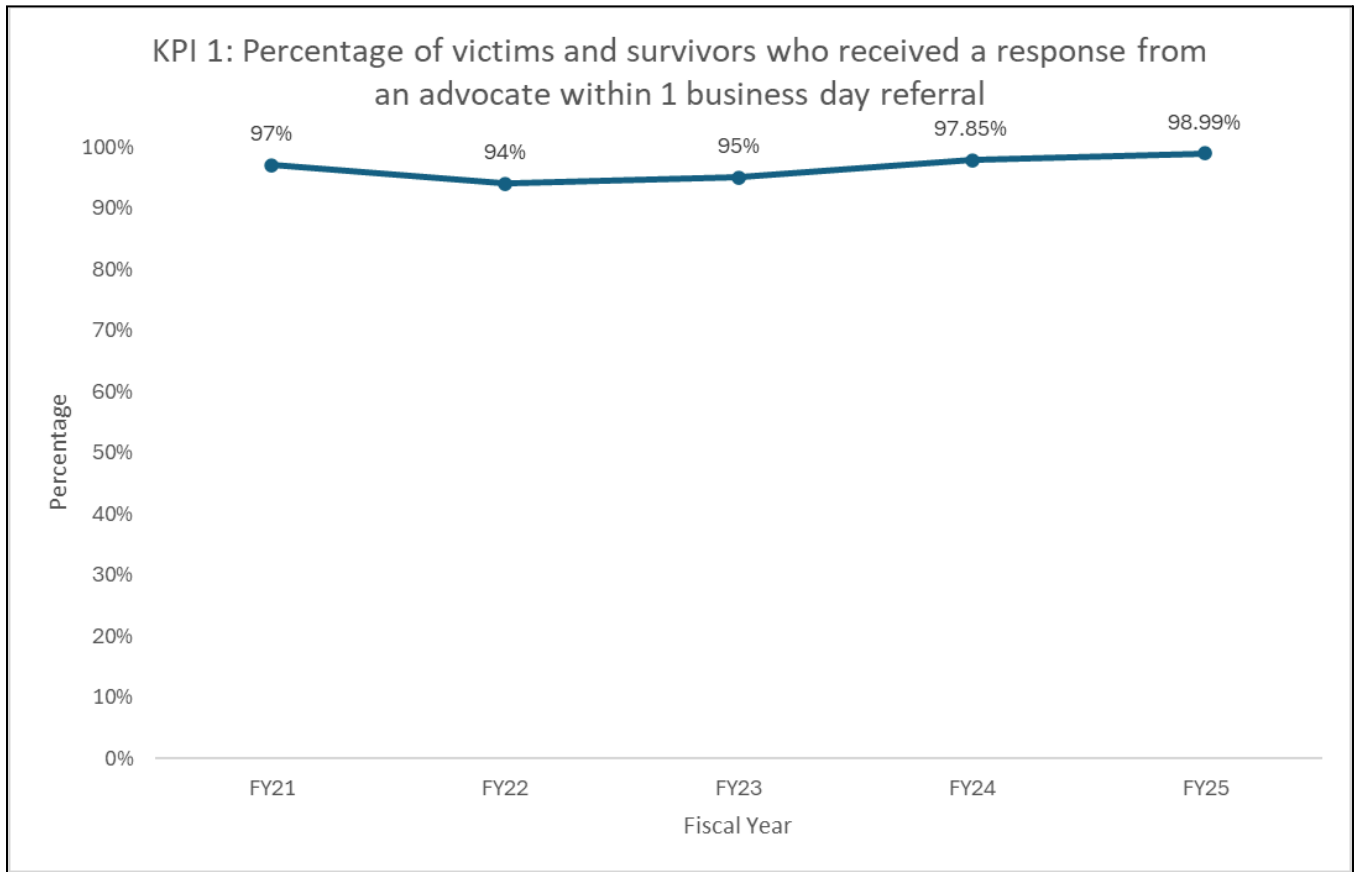
- 50000 - Director's Office
 - 50001 - Business Services
 - 50002 - Business Applications & Technology
 - 50004 - Research & Planning Unit
 - 50005 - Human Resources
-

2. Victims and survivors receive support when harmed by justice involved individuals on supervision with DCJ

We prioritize the rights of victims of crime and the safety needs of survivors of violence through a trauma-informed approach. Victim Advocates provide notification of rights and direct advocacy and support that includes safety planning and connecting individuals with vital community resources and integrates victim safety and concerns into supervision case planning and risk management.

Key Performance Indicator (KPI) 2.1: Percentage of victims and survivors who received a response from an advocate within 1 business day of referral.

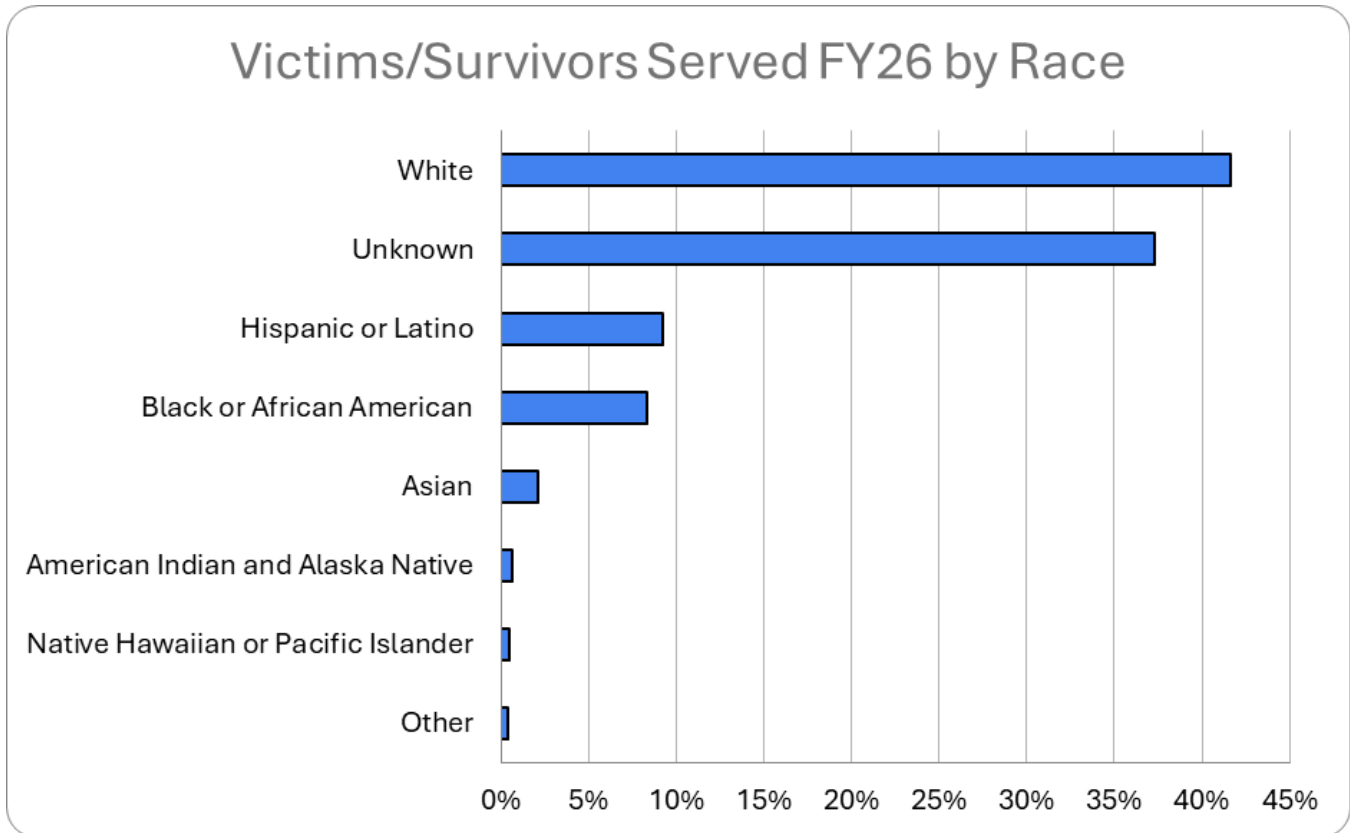
KPI 1.1 Description: This indicator measures the timeliness of the initial outreach and support provided to victims and survivors after they have been referred for DCJ support. A higher percentage indicates a more immediate and responsive service delivery system.



FY 2026 Estimate: 98.5%

FY 2027 Target: 90%

KPI 2.1 Equity Considerations: Victims/Survivors Served in FY 2026 by Race



Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers may not be included, as they support all outcome statements:

- 50003 - Victim and Survivor Services

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 | Total FTE |
|--------------------------------|--|---------------|-------------------|-------------|-------------------|--------------|
| 50000 | DCJ Director's Office | | 11,598,222 | 0 | 11,598,222 | 12.00 |
| 50001 | DCJ Business Services | | 3,710,109 | 0 | 3,710,109 | 16.00 |
| 50002 | DCJ Business Applications and Technology | | 8,854,407 | 0 | 8,854,407 | 4.00 |
| 50003 | DCJ Victim and Survivor Services | | 1,404,800 | 0 | 1,404,800 | 8.00 |
| 50004 | DCJ Research and Planning | | 1,181,254 | 0 | 1,181,254 | 5.00 |
| 50005 | DCJ Human Resources | | 2,804,769 | 0 | 2,804,769 | 13.00 |
| Total Director's Office | | | 29,553,561 | 0 | 29,553,561 | 58.00 |

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 | \$2,982,062 | \$0 |
| Contractual Services | \$167,413 | \$0 | \$134,953 | \$0 |
| Materials & Supplies | \$215,533 | \$0 | \$202,416 | \$0 |
| Internal Services | \$8,106,273 | \$0 | \$8,278,791 | \$0 |
| Total GF/non-GF | \$11,117,902 | \$0 | \$11,598,222 | \$0 |
| Total Expenses: | \$11,117,902 | | \$11,598,222 | |
| 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 | \$2,905,910 | \$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 | \$3,710,109 | \$0 |
| Total Expenses: | \$3,648,346 | | \$3,710,109 | |
| Program FTE | 17.00 | 0.00 | 16.00 | 0.00 |
| Program Revenues | | | | |
| Intergovernmental | \$12,000 | \$0 | \$0 | \$0 |
| Other / Miscellaneous | \$2,543,227 | \$0 | \$3,754,531 | \$0 |
| Total Revenue | \$2,555,227 | \$0 | \$3,754,531 | \$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 | \$819,093 | \$0 |
| Contractual Services | \$37,861 | \$0 | \$37,861 | \$0 |
| Materials & Supplies | \$273,860 | \$0 | \$271,939 | \$0 |
| Internal Services | \$8,192,702 | \$16,955 | \$7,725,514 | \$0 |
| Total GF/non-GF | \$9,298,866 | \$97,500 | \$8,854,407 | \$0 |
| Total Expenses: | \$9,396,366 | | \$8,854,407 | |
| 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 | \$1,206,492 | \$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 | \$1,404,800 | \$0 |
| Total Expenses: | \$1,559,256 | | \$1,404,800 | |
| Program FTE | 8.70 | 0.30 | 8.00 | 0.00 |
| Program Revenues | | | | |
| 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 |

Adult Services Division

\$60.2 million

Total Proposed Budget

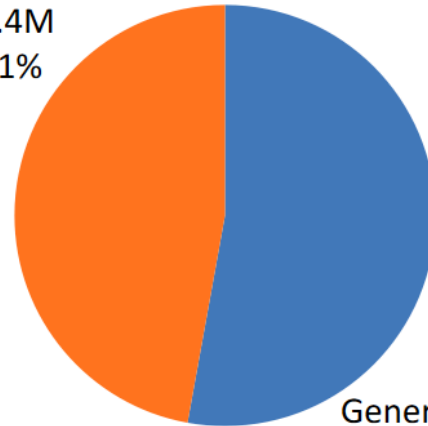
Including cash transfers, contingencies, and unappropriated balances.



239.00 FTE

(full time equivalent)

Other Funds
\$28.4M
47.1%



General Fund
\$31.8M
52.9%

The **Adult Services Division (ASD)** is Multnomah County’s Adult community corrections provider, providing supervision, sanctions and services for justice involved adults on probation and post-prison supervision. The Division applies best practices in community corrections, in line with Oregon Administrative Rule and Oregon Revised Statute. 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 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 specialty units that tailor resources to respond to client needs, and programs like Community Service that engage individuals in restorative practices, while teaching prosocial skills and promoting anti-criminal thinking patterns.

ASD supervises nearly 7,000 individuals in the community each year, with 61.26% identifying as white, 22.63% as Black/African American, 9.13% as Hispanic and 3.53% as Asian.

Significant Division Changes

DCJ's Adult Services Division pretrial monitoring support will conclude in FY 2027. ASD has provided pretrial monitoring for low risk individuals, and those already on supervision, that are referred by the Oregon Judicial Department to pretrial monitoring, with the Multnomah County Sheriff providing monitoring for higher risk individuals.

The Stabilization and Readiness Program (SARP) was funded with one-time-only funding in FY 2026. In FY 2027, SARP will be funded with ongoing funding. This program provides wraparound support and services for adults on supervision with severe and persistent mental illness experiencing housing instability.

The Division also streamlined and combined several program offers to better align our approach to delivering services for clients, taking into account staff reductions. The following programs will be reduced or operationally reorganized:

Adult Pretrial Services Program (PSP) (50018), \$1,314,387 and 9.00 FTE, will be eliminated. The Recognizance and Pre-sentence Investigations functions of pretrial services will be reallocated to Adult Custody and Release Services (50019). An additional \$445,388 and 4.00 FTE that previously supported pretrial services will be reduced from Adult Records and Administrative Services (50017).

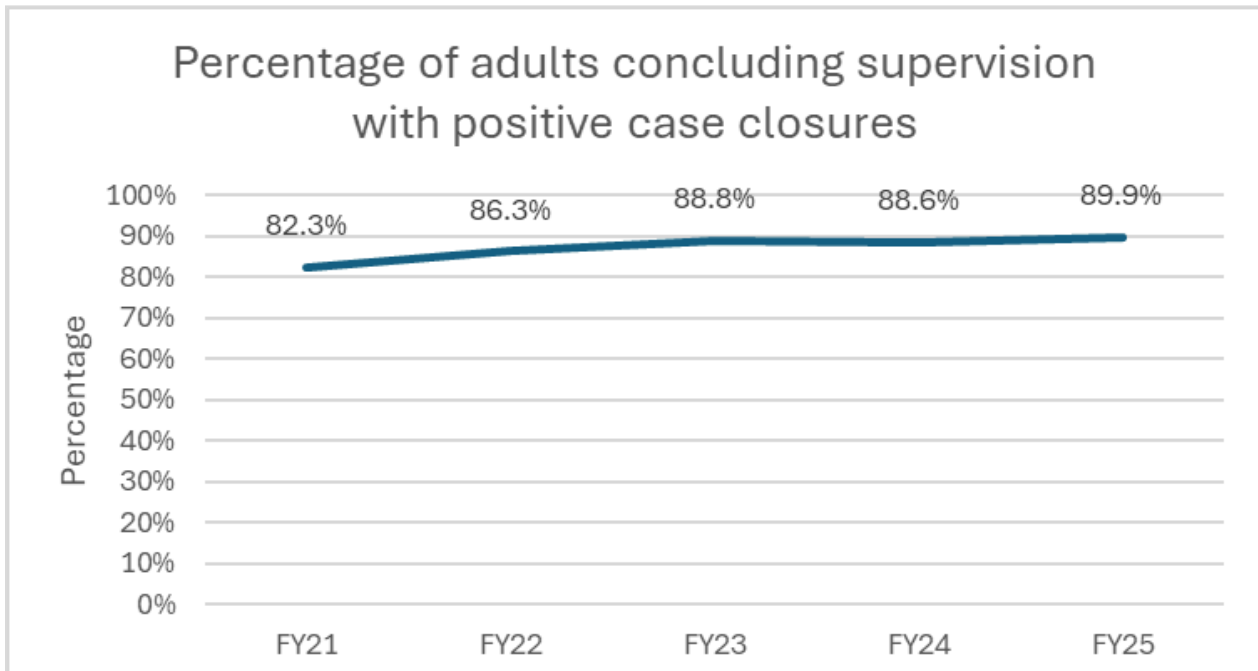
Adult Flip the Script - Community Based Services and Support was merged with **Adult Transition Services Unit (TSU) (50034)** to align the services offered by the Flip the Script program within the broader strategies and services to support supervision success managed by TSU.

Adult Services Outcomes

1. Justice involved adults successfully complete community supervision

Key Performance Indicator (KPI) 1.1: Percentage of adults concluding supervision with positive case closures.

KPI 1.1 Description: This indicator assesses the effectiveness of adult supervision programs. Positive case closure indicates successful completion of a supervision term (parole, probation, or post-prison supervision), including early termination, or earned discharge, for compliance. Oregon State, and Multnomah County's ASD, utilizes evidence-based practices to encourage rehabilitation, with a goal of increasing positive closures.



FY 2026 Estimate: 90%

FY 2027 Target: 90%

KPI 1.1 Equity Considerations:

| Population | Non-Positive Case Closures | Positive Case Closures |
|----------------------------------|----------------------------|------------------------|
| American Indian or Alaska Native | 10.3% | 89.6% |
| Asian | 8.6% | 91.4% |
| Black or African American | 8.9% | 91.1% |
| Hispanic or Latin American | 11.8% | 88.1% |
| Native Hawaiian/Pacific Islander | 0.0% | 100.0% |
| 2 or More Races | 0.0% | 100.0% |
| Unknown | 0.0% | 100.0% |
| White or European Origin | 10.2% | 89.8% |

Key Performance Indicator (KPI) 1.2: Percentage of non-jail sanctions and interventions utilized for violations of conditions of supervision, appropriate to violation, in relation to the total number of responses to violations.

KPI 1.2 Description: Parole-Probation Officers work with justice involved adults to respond to criminogenic needs, and ensure court or parole board ordered conditions are followed. When a client fails to comply with conditions, the PPO issues a sanction, in line with Oregon’s sanction, that can include jail or non-jail interventions. ASD aims to use non-jail sanctions and interventions as appropriate, and can include verbal interventions, increased reporting, and/or written interventions.

| | |
|---|----------------------------|
| FY 2026 Estimate: ASD will begin tracking & reporting this data in FY 2027 | FY 2027 Target: 50% |
|---|----------------------------|

KPI 1.2 Equity Considerations: See demographic data on clients served above.

Key Performance Indicator (KPI) 1.3: Percentage of adults on supervision with measurable contacts within state standards (Measured based on active adults on supervision for over 30 days)

KPI 1.3 Description: This indicator tracks measurable contacts as a key component of effective community supervision. Measurable contacts are defined as contact with adults on supervision that supports public safety and aims to provide opportunities to affect positive behavior change. Regular and meaningful contact between Parole-Probation Officers and clients allows for risk reduction, support and resource connection, accountability and fidelity to State mandated standards outlined in the Community Corrections Plan. High risk clients require 3 contacts per month, and medium risk 2.

| | |
|---|--|
| FY 2026 Estimate: ASD is implementing practices to ensure this data can be captured and reported in FY2027 | FY 2027 Target: 40% of contacts fully met <i>Note:</i> Given the inherent variability and complex needs of this population, achieving a 100% result for this metric is not attainable. |
|---|--|

KPI 1.3 Equity Considerations: See demographic data on clients served above.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 50013 - Adult Culturally Responsive Supervision
- 50017 - Adult Records and Administration Services
- 50019 - Adult Custody and Release Services
- 50021 - Adult Intake and Assessment Center
- 50022 - Adult Justice Reinvestment Program
- 50023 - Adult Field Supervision - Generic
- 50024 - Adult Mental Health Unit and Mental Health Treatment Court
- 50030 - Adult Specialty Courts (START and STEP)
- 50031 - Adult and Juvenile Community Service

2. Justice involved adults on supervision receive required, supportive referrals to treatment services.

Adults on probation or post-prison supervision and who are required to get treatments—like drug, alcohol, or mental health counseling—are being connected to those services in a helpful way.

Key Performance Indicator (KPI) 2.1: Percentage of completed criminogenic risk assessments within 60 days of supervision admission (Measured based on active adults on supervision for over 60 days.)

KPI 2.1 Description: This indicator supports evidence-based practice in community corrections. A validated risk/needs assessment helps identify the likelihood of re-offending (risk) and the underlying factors (needs) that, when addressed, can reduce that risk. Timely completion ensures that intervention and case planning are based on the client’s specific profile, eliminating bias, and leads to more targeted and effective services. ASD utilizes the Level of Service/Case Management Inventory (LS/CMI) or the Women's Risk Needs Assessment (WRNA), required by the Oregon Department of Corrections.

| | |
|--|--|
| <p>FY 2026 Estimate: ASD is implementing practices to ensure this data can be captured and reported in FY2027</p> | <p>FY 2027 Target: 60% <i>Note:</i> Given the inherent variability and complex needs of this population, achieving a 100% result for this metric is not attainable.</p> |
|--|--|

KPI 2.1 Equity Considerations: See demographic data on clients served above.

Key Performance Indicator (KPI) 2.2: Percent of clients referred to applicable treatment (As a percent of all justice involved individuals completing supervision in the fiscal year)

KPI 2.2 Description: This indicator measures the effectiveness of the initial case management process by assessing the speed and efficiency with which clients are connected to the specific treatment programs identified as necessary based on their risk and criminogenic needs assessment, as well as condition ordered treatment. Timely referral to appropriate treatment supports the likelihood of successful intervention and improved public safety outcomes.

| | |
|--|-----------------------------------|
| <p>FY 2026 Estimate: ASD is currently implementing practices to ensure this data can be captured and reported in FY2027</p> | <p>FY 2027 Target: 25%</p> |
|--|-----------------------------------|

KPI 2.2 Equity Considerations: See demographic data on clients served above.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 50013 - Adult Culturally Responsive Supervision
- 50019 - Adult Custody and Release Services
- 50021 - Adult Intake and Assessment Center
- 50022 - Adult Justice Reinvestment Program
- 50023 - Adult Field Supervision - Generic
- 50024 - Adult Mental Health Unit and Mental Health Treatment Court
- 50030 - Adult Specialty Courts (START and STEP)
- 50041 - Adult Stabilization and Readiness Program (SARP)

Table of Division Programs

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

| Prog. # | Program Name | One-Time-Only | General Fund | Other Funds | Total Cost | Total FTE |
|-----------------------------|--|---------------|-------------------|-------------------|-------------------|---------------|
| 50013 | Adult Culturally Responsive Supervision | | 1,742,214 | 8,323 | 1,750,537 | 5.23 |
| 50016 | Adult Services Management | | 1,669,192 | 1,633,837 | 3,303,029 | 10.00 |
| 50017 | Adult Records and Administrative Services | | 4,129,242 | 2,282,541 | 6,411,783 | 40.00 |
| 50019 | Adult Custody and Release Services (CRS) | | 2,877,360 | 769,523 | 3,646,883 | 19.00 |
| 50021 | Adult Intake and Assessment Center | | 2,370,736 | 0 | 2,370,736 | 13.00 |
| 50022 | Adult Justice Reinvestment Program | | 1,164,149 | 3,002,912 | 4,167,061 | 12.00 |
| 50023 | Adult Field Supervision - Generic | | 1,584,488 | 6,636,052 | 8,220,540 | 37.00 |
| 50024 | Adult Mental Health Unit and Mental Health Treatment Court | | 3,909,230 | 1,464,880 | 5,374,110 | 12.00 |
| 50025 | Adult Sex Crimes Unit | | 459,440 | 2,741,999 | 3,201,439 | 13.00 |
| 50026 | Adult Domestic Violence Supervision | | 494,555 | 4,063,113 | 4,557,668 | 19.00 |
| 50027 | Adult Women and Family Services Unit | | 1,796,733 | 1,252,416 | 3,049,149 | 12.52 |
| 50029 | Adult Electronic Monitoring | | 492,839 | 0 | 492,839 | 1.00 |
| 50030 | Adult Specialty Treatment Courts | | 1,008,741 | 892,000 | 1,900,741 | 7.00 |
| 50031 | Adult and Juvenile Community Service | | 1,436,267 | 205,506 | 1,641,773 | 8.50 |
| 50032 | Adult Gang Unit | | 1,527,970 | 756,390 | 2,284,360 | 7.75 |
| 50033 | Adult Driving Under the Influence Supervision Unit | | 558,198 | 106,204 | 664,402 | 3.00 |
| 50034* | Adult Transition Services Unit (TSU) | | 4,615,719 | 1,431,723 | 6,047,442 | 12.00 |
| 50041* | Adult Stabilization and Readiness Program (SARP) | | 0 | 1,154,090 | 1,154,090 | 7.00 |
| Total Adult Services | | | 31,837,073 | 28,401,509 | 60,238,582 | 239.00 |

*Includes Video Lottery Funds

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 | \$1,002,363 | \$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 | \$1,742,214 | \$8,323 |
| Total Expenses: | \$2,137,388 | | \$1,750,537 | |
| Program FTE | 2.75 | 2.50 | 5.23 | 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 | \$1,199,258 | \$1,343,837 |
| Contractual Services | \$115,927 | \$0 | \$115,927 | \$0 |
| Materials & Supplies | \$267,647 | \$0 | \$338,081 | \$0 |
| Internal Services | \$14,650 | \$0 | \$15,926 | \$290,000 |
| Total GF/non-GF | \$2,885,821 | \$0 | \$1,669,192 | \$1,633,837 |
| Total Expenses: | \$2,885,821 | | \$3,303,029 | |
| Program FTE | 10.00 | 0.00 | 4.00 | 6.00 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$0 | \$0 | \$1,633,837 |
| Total Revenue | \$0 | \$0 | \$0 | \$1,633,837 |

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 | \$3,473,507 | \$1,877,400 |
| Contractual Services | \$101,089 | \$0 | \$101,089 | \$0 |
| Materials & Supplies | \$174,466 | \$0 | \$174,386 | \$0 |
| Internal Services | \$371,207 | \$311,978 | \$380,260 | \$405,141 |
| Total GF/non-GF | \$4,889,085 | \$1,794,057 | \$4,129,242 | \$2,282,541 |
| Total Expenses: | \$6,683,142 | | \$6,411,783 | |
| Program FTE | 34.00 | 12.00 | 26.00 | 14.00 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$1,794,057 | \$0 | \$2,282,541 |
| Total Revenue | \$0 | \$1,794,057 | \$0 | \$2,282,541 |

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

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 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. They also provide support to designated release assessments completed based on agreement with the Multnomah County Sheriff’s Office.
- 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 | \$2,844,157 | \$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 | \$2,877,360 | \$769,523 |
| Total Expenses: | \$1,632,563 | | \$3,646,883 | |
| Program FTE | 2.85 | 5.15 | 16.00 | 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 Pre-sentence Investigations ordered annually | 25 | 27 | 30 |

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 | \$1,576,246 | \$5,458,178 |
| Contractual Services | \$2,048 | \$4,000 | \$6,417 | \$0 |
| Materials & Supplies | \$2,194 | \$3,148 | \$1,825 | \$0 |
| Internal Services | \$0 | \$874,537 | \$0 | \$1,177,874 |
| Total GF/non-GF | \$1,826,350 | \$5,036,260 | \$1,584,488 | \$6,636,052 |
| Total Expenses: | \$6,862,610 | | \$8,220,540 | |
| Program FTE | 10.00 | 22.00 | 10.00 | 27.00 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$5,036,260 | \$0 | \$6,636,052 |
| Other / Miscellaneous | \$250,168 | \$0 | \$192,822 | \$0 |
| Total Revenue | \$250,168 | \$5,036,260 | \$192,822 | \$6,636,052 |

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 | \$1,298,511 | \$1,014,697 |
| 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 | \$218,972 |
| Total GF/non-GF | \$3,730,232 | \$670,505 | \$3,909,230 | \$1,464,880 |
| Total Expenses: | \$4,400,737 | | \$5,374,110 | |
| Program FTE | 11.00 | 1.00 | 7.00 | 5.00 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$670,505 | \$0 | \$1,464,880 |
| Total Revenue | \$0 | \$670,505 | \$0 | \$1,464,880 |

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 | \$284,152 | \$2,243,443 |
| Contractual Services | \$151,795 | \$26,750 | \$167,788 | \$14,421 |
| Materials & Supplies | \$0 | \$7,500 | \$7,500 | \$0 |
| Internal Services | \$0 | \$447,861 | \$0 | \$484,135 |
| Total GF/non-GF | \$483,771 | \$2,609,718 | \$459,440 | \$2,741,999 |
| Total Expenses: | \$3,093,489 | | \$3,201,439 | |
| Program FTE | 2.00 | 11.00 | 2.00 | 11.00 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$2,609,718 | \$0 | \$2,741,999 |
| Total Revenue | \$0 | \$2,609,718 | \$0 | \$2,741,999 |

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 | \$370,051 | \$3,341,926 |
| Contractual Services | \$237,128 | \$636 | \$115,622 | \$0 |
| Materials & Supplies | \$8,882 | \$0 | \$8,882 | \$0 |
| Internal Services | \$0 | \$79,849 | \$0 | \$721,187 |
| Total GF/non-GF | \$3,446,711 | \$459,816 | \$494,555 | \$4,063,113 |
| Total Expenses: | \$3,906,527 | | \$4,557,668 | |
| Program FTE | 17.00 | 2.00 | 2.00 | 17.00 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$459,816 | \$0 | \$4,063,113 |
| Total Revenue | \$0 | \$459,816 | \$0 | \$4,063,113 |

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 | \$1,413,706 | \$976,341 |
| Contractual Services | \$124,521 | \$0 | \$257,888 | \$65,381 |
| Materials & Supplies | \$6,644 | \$0 | \$6,647 | \$0 |
| Internal Services | \$85,697 | \$129,013 | \$118,492 | \$210,694 |
| Total GF/non-GF | \$1,843,517 | \$741,897 | \$1,796,733 | \$1,252,416 |
| Total Expenses: | \$2,585,414 | | \$3,049,149 | |
| Program FTE | 9.00 | 3.00 | 7.52 | 5.00 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$741,897 | \$0 | \$1,252,416 |
| Total Revenue | \$0 | \$741,897 | \$0 | \$1,252,416 |

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 | \$166,695 | \$0 |
| Contractual Services | \$216,144 | \$0 | \$306,144 | \$0 |
| Materials & Supplies | \$20,000 | \$0 | \$20,000 | \$0 |
| Total GF/non-GF | \$633,000 | \$0 | \$492,839 | \$0 |
| Total Expenses: | \$633,000 | | \$492,839 | |
| Program FTE | 3.00 | 0.00 | 1.00 | 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 | \$988,451 | \$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 | \$1,008,741 | \$892,000 |
| Total Expenses: | \$2,406,436 | | \$1,900,741 | |
| Program FTE | 5.00 | 5.00 | 5.49 | 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 | \$1,113,761 | \$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 | \$1,436,267 | \$205,506 |
| Total Expenses: | \$1,655,673 | | \$1,641,773 | |
| Program FTE | 7.45 | 1.55 | 8.01 | 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 | \$960,418 | \$622,133 |
| Contractual Services | \$549,549 | \$0 | \$562,017 | \$0 |
| Materials & Supplies | \$5,535 | \$0 | \$5,535 | \$0 |
| Internal Services | \$0 | \$32,578 | \$0 | \$134,257 |
| Total GF/non-GF | \$1,942,136 | \$187,342 | \$1,527,970 | \$756,390 |
| Total Expenses: | \$2,129,478 | | \$2,284,360 | |
| Program FTE | 7.07 | 0.68 | 4.54 | 3.21 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$187,342 | \$0 | \$756,390 |
| Total Revenue | \$0 | \$187,342 | \$0 | \$756,390 |

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 recidivate. 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 | \$1,426,497 | \$631,230 |
| Contractual Services | \$3,479,163 | \$2,727,884 | \$3,189,222 | \$664,276 |
| Materials & Supplies | \$3,198 | \$1 | \$0 | \$0 |
| Internal Services | \$0 | \$96,803 | \$0 | \$136,217 |
| Total GF/non-GF | \$4,932,275 | \$3,284,559 | \$4,615,719 | \$1,431,723 |
| Total Expenses: | \$8,216,834 | | \$6,047,442 | |
| Program FTE | 9.00 | 3.00 | 9.00 | 3.00 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$1,922,807 | \$0 | \$1,018,523 |
| Total Revenue | \$0 | \$1,922,807 | \$0 | \$1,018,523 |

Performance Measures

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

Division: Adult Services Division

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 probation or post-prison supervision with severe and persistent mental illness who are also experiencing housing instability or homelessness. Referrals to this program are made from DCJ's Mental Health Unit (50024) or directed by the Mental Health Court Judge.

The program provides low barrier day-shelter services in the central downtown business district, connecting clients to supervision and services who are (1) not ready to engage with mental health treatment; (2) are waiting to enter mental health treatment; or (3) are unable to access the appropriate level of care in the community.

Program 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.

Equity Statement

The program reduces disparities by supporting those with significant barriers to care, building motivation for those not yet treatment-ready, in a centrally located, secure, low-barrier day service setting. By prioritizing stabilization over deeper system involvement, the model ensures underserved populations achieve long-term health and stability.

Revenue/Expense Detail

| | 2026 General Fund | 2026 Other Funds | 2027 General Fund | 2027 Other Funds |
|------------------------|----------------------|---------------------|----------------------|---------------------|
| Personnel | \$723,697 | \$0 | \$0 | \$1,036,463 |
| Contractual Services | \$17,627 | \$0 | \$0 | \$17,627 |
| Internal Services | \$100,000 | \$0 | \$0 | \$100,000 |
| Total GF/non-GF | \$841,324 | \$0 | \$0 | \$1,154,090 |
| Total Expenses: | \$841,324 | | \$1,154,090 | |
| Program FTE | 5.00 | 0.00 | 0.00 | 7.00 |
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Performance Measures

| Performance Measure | FY25 Actual | FY26 Estimate | FY27 Target |
|--|----------------|------------------|----------------|
| Number of adults served annually *FY25 actual reflects data collected from September 2024 through June 2025 | 222 | 286 | 286 |
| | | | |

Juvenile Services Division

\$25.9 million

Total Proposed Budget

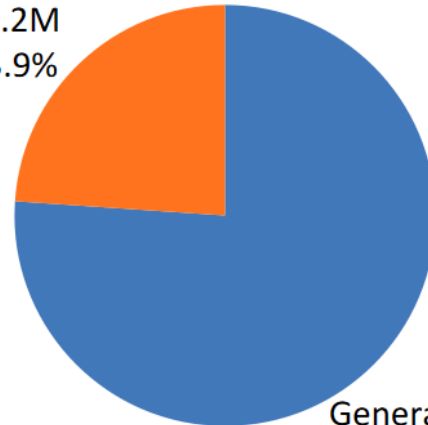
Including cash transfers, contingencies, and unappropriated balances.



116.00 FTE

(full time equivalent)

Other Funds
\$6.2M
23.9%



General Fund
\$19.7M
76.1%

The **Juvenile Services Division (JSD)** implements 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. The Division prioritizes culturally responsive programming and support services as part of intentional case management during pre-adjudication and probation supervision to best meet the needs of youth and their families.

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 supports over 1,000 cases for justice involved youth annually, working with nearly 200 youth in detention, over 250 through pre-adjudication support, over 180 through diversion and over 400 on probation. JSD additionally serves over 2,500 parents through mediation and co-parenting classes, annually.

Significant Division Changes

The Juvenile Services Division will eliminate \$514,665 of General Fund and 3.00 FTE in the Juvenile Culturally Responsive Youth and Family Treatment Services (50064). This was a new program offer that was in the process of being established to address the gap left by the FY 2026 closure of the Juvenile Assessment and Evaluation Program (50063). While DCJ continues to see the community need for this service to support high-risk, high-need youth, this is not a legally required service. To respond to this reduction, JSD will need to leverage other County and community resources to a greater extent to connect youth and families with the wraparound services and system navigation that this program would provide.

Juvenile Services Outcomes

1. Youth in detention engage in prosocial, educational, and rehabilitative activities.

When young people are in detention, JSD aims to engage them in activities that help them learn, and help them change for the better, based on evidence-based practices and understanding of adolescent brain science. This includes activities like attending school so they don't fall behind, accessing library resources, athletics, games and enrichment activities, and participating in restorative groups designed to help them understand why they got into trouble and learn new ways to make good choices in the future.

Key Performance Indicator (KPI) 1.1: Percentage of youth in detention enrolled in educational or prosocial activities.

KPI 1.1 Description: This measures the percent of youth that are engaged in constructive and rehabilitative opportunities while they are housed in juvenile detention. Access to education through the Multnomah Education Service District and prosocial activities is critical for maintaining academic momentum, promoting positive behavior, reducing stress, and preparing youth for a successful return to the community. It reflects a commitment to a rehabilitative rather than purely punitive approach to juvenile justice. This is measured based on youth released during the fiscal year, having spent 5 or more days in detention.

| | |
|-------------------------------|-----------------------------|
| FY 2026 Estimate: 100% | FY 2027 Target: 100% |
|-------------------------------|-----------------------------|

KPI 1.1 Equity Considerations: In FY 2025, of the 256 youth housed in detention, Black/African American were overrepresented, with 38.23% identifying as Black/African American, 18.01% as White, 9.97% Hispanic, 4.71% as American Indian/Alaskan Native and 3.6% as Asian.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

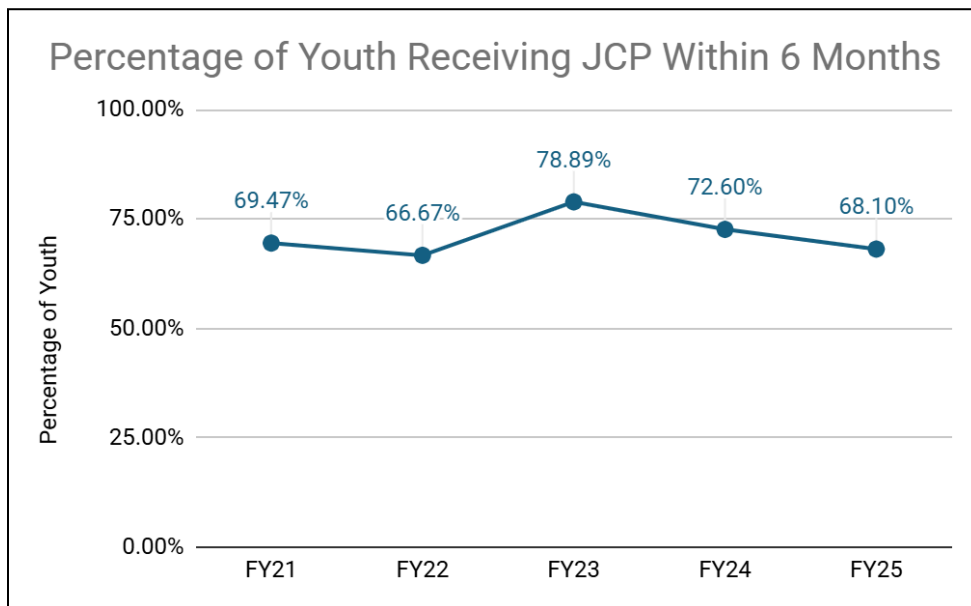
- 50054 - Juvenile Detention Services
- 50066 - Juvenile Restorative Practices
- 50000 - DCJ Director's Office (Volunteer and Intern Program)

2. Justice involved youth receive intentional case management support

JSD aims for justice-impacted youth to receive thoughtful and focused support from JSD staff, specifically their Juvenile Court Counselors (JCCs) and support staff. This means JCCs are providing personalized attention and services designed to meet their specific needs, in line with the Division's Intentional Case Management model, helping them to succeed and reduce the likelihood of further involvement in the justice system.

Key Performance Indicator (KPI) 2.1: Percentage of youth receiving validated risk/needs assessment completed within six months

KPI 2.1 Description: This indicator supports evidence-based practice in juvenile justice. A validated risk/needs assessment helps identify the likelihood of re-offending (risk) and the underlying factors (needs) that, when addressed, can reduce that risk. Timely completion ensures that intervention and case planning are based on the youth's specific profile, eliminating bias, and leads to more targeted and effective services. This is measured based on youth who have completed supervision within the current fiscal year.



| | |
|---------------------------------|----------------------------|
| FY 2026 Estimate: 79.31% | FY 2027 Target: 80% |
|---------------------------------|----------------------------|

KPI 2.1 Equity Considerations: In FY 2025, of the 851 cases in pre-adjudication, diversion and informal, and probation with Juvenile Services, Black/African American youth were overrepresented with 34.78% identifying as Black/African American, 31.96% as White, 22.56% Hispanic, 2.82% as Asian, and 2.35% as American Indian/Alaskan Native.

Key Performance Indicator (KPI) 2.2: Percentage of supervised youth whose risk assessment level did not increase over the reporting period (i.e., decreased or remained the same).

KPI 2.2 Description: This indicator measures the effectiveness of supervision and intervention services provided to justice involved youth. It tracks the proportion of supervised youth whose assessed risk level, based on the standardized risk assessment tool, either decreased or remained the same throughout the reporting period. A high percentage indicates that the division's programs and oversight are successfully preventing youth from escalating to higher-risk categories, suggesting positive progress and reduced likelihood of future system involvement or more serious offenses. This is measured based on youth who have completed supervision within the current fiscal year.

| | |
|---------------------------------|----------------------------|
| FY 2026 Estimate: 67.27% | FY 2027 Target: 70% |
|---------------------------------|----------------------------|

KPI 2.2 Equity Considerations: See KPI 2.1.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 50051 - Juvenile Data and Administrative Services
- 50057 - Juvenile Pre-Adjudication and Informal Supervision Unit
- 50058 - Juvenile Field Probation
- 50066 - Juvenile Restorative Practices

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 | Total FTE |
|--------------------------------|--|---------------|-------------------|------------------|-------------------|---------------|
| 50050 | Juvenile Services Management | | 2,419,283 | 0 | 2,419,283 | 7.00 |
| 50051 | Juvenile Data and Administrative Services | | 1,326,207 | 88,851 | 1,415,058 | 10.00 |
| 50052 | Juvenile Family Resolution Services (FRS) | | 485,783 | 1,601,835 | 2,087,618 | 9.00 |
| 50053 | Juvenile Courtyard Cafe and Catering | | 526,590 | 0 | 526,590 | 3.20 |
| 50054 | Juvenile Detention Services | | 8,120,681 | 1,070,438 | 9,191,119 | 51.80 |
| 50055 | Juvenile Community Monitoring Program | | 32,764 | 522,322 | 555,086 | 0.00 |
| 50056 | Juvenile Shelter & Residential Placements | | 21,162 | 367,596 | 388,758 | 0.00 |
| 50057 | Juvenile Pre-Adjudication and Informal Supervision Unit | | 1,696,297 | 223,917 | 1,920,214 | 11.00 |
| 50058 | Juvenile Field Probation | | 3,919,606 | 2,073,064 | 5,992,670 | 18.00 |
| 50066 | Juvenile Restorative Practices Team | | 1,168,452 | 0 | 1,168,452 | 6.00 |
| 50067 | Juvenile CHI Early Intervention & Prevention Services (CHI-EI) | | 0 | 247,174 | 247,174 | 0.00 |
| Total Juvenile Services | | | 19,716,825 | 6,195,197 | 25,912,022 | 116.00 |

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 Cafe 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 | \$1,654,736 | \$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 | \$1,696,297 | \$223,917 |
| Total Expenses: | \$2,004,997 | | \$1,920,214 | |
| Program FTE | 10.86 | 1.14 | 9.83 | 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 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 |