

Department:

Program #50027 - Adult Family Supervision Unit

Community Justice

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

Related Programs:

Program Characteristics:

Executive Summary

The Family Services Unit (FSU) supervises over 400 offenders annually, many (70%) have children under the age of ten. A number of these offenders supervised by FSU are pregnant women and/or have children involved in the juvenile system. By collaborating with community partners, including the Juvenile Services Division (JSD). FSU protects children and works to break the cycle of cross-generational antisocial behavior and crime.

Program Summary

FSU is a unique program which approaches supervision through a multi-disciplinary team effort. FSU works closely with staff from Child Welfare, Self sufficiency, Health Services, the Department of Corrections and mental health agencies. FSU emphasizes collaboration with other agencies for case planning, resource allocation and efficient service delivery. Integrating supervision, child welfare, the Family Court, benefits assistance, social and health services as well as addiction treatment allows FSU to efficiently address dynamics that place an entire family at risk.

The Family Support project (a community-based component of FSU) reduces recidivism of women through accountability, education and training, prioritization of self sufficiency and child welfare, and through facilitating access to necessary treatment or counseling. FSU supports the County's innovative 'one family/one judge' model, wherein one judge oversees all cases associated with a particular family. In addition, FSU's approach strengthens the family's resistance to future involvement in the criminal justice system. The program successfully defrays long-term child welfare and criminal justice costs associated with inter-generational criminal activity.

Performance Measures									
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer				
Output	Number of offenders served annually	427	400	425	425				
Outcome	Percent of offenders who are convicted of a felony within one year of supervision start date	11%	NEW	11%	11%				

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

5/7/2015

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,103,340	\$23,766	\$1,020,643	\$20,988
Contractual Services	\$35,605	\$2,448	\$36,605	\$1,496
Materials & Supplies	\$8,639	\$0	\$7,677	\$0
Internal Services	\$15,521	\$2,786	\$12,788	\$2,516
Total GF/non-GF	\$1,163,105	\$29,000	\$1,077,713	\$25,000
Program Total: \$1,192,105		2,105	\$1,102,713	
Program FTE	9.71	0.29	8.76	0.24

Program Revenues								
Indirect for Dept. Admin	\$2,173	\$0	\$1,907	\$0				
Fees, Permits & Charges	\$0	\$29,000	\$0	\$25,000				
Total Revenue	\$2,173	\$29,000	\$1,907	\$25,000				

Explanation of Revenues

County General Fund plus Supervision fees from clients \$25,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: FY 2015: 50027 Adult Family Supervision Unit

This program offers reflects a decrease of 1.00 FTE that transferred to another DCJ program in FY 2015 (refer # 50016-16).