Multnomah County				
Program #50031A - Con	nmunity Service			4/15/2016
Department:	Community Justice	Program Contact:	Michelle Aguilar	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
Related Programs:				
Program Characteristic	s:			

Executive Summary

The Adult Community Service Program (CS) provides an effective, cost-efficient sentence / sanction that is available to the Courts and Parole/Probation Officers. CS promotes public safety by engaging corrections clients in a pro-social occupation of their time, as well as teaching pro-social skills and promoting anti-criminal thinking patterns. CS assists clients with their court mandated obligations of community service work and provides sanctioning services to Formal Probation clients.

Program Summary

Community Service provides the courts and Parole/Probation Officers (PPO) with a cost-effective method of holding offenders accountable while providing reparations for the community. Clients are referred to Community Service by the Courts for both Bench and Formal Supervision and by PPO's. Courts sentence offenders to community service as a condition of probation and PPO's can sanction offenders to complete community service as a consequence of a supervision violation. Many non-profit community organizations use offenders in this program for non-paid work. Along with being an alternative sanction to jail, CS also provides offenders the chance to give back by improving the livability of the community through the work that is accomplished in this program.

In addition to alternative sanctions and allowing offenders the opportunity to give back to the community, Community Service also allows offenders to pay back victims of crimes by offenders earning money with the Restitution Work Crew program. This program will ensure offender accountability to pay back the victims of their crimes.

The Juvenile CS program has two components: Community Service and Project Payback. Youth do landscaping work and litter clean-up in much needed areas. The Juvenile Community Service/Project Payback Program provides youth with the ability to fulfill their Court mandated obligation while earning money to pay their ordered restitution. Over the past year, the Juvenile CS crews worked approximately 9,113 hours in the community and paid \$46,577 in payments to the Court and individual victims for restitution. Both Community Service and Project Payback provide youth with a pro-social activity while teaching valuable skills. Youth learn landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Number of adult offenders served	1,750	2,300	2,000	2,000	
Outcome	Percent of cases completing community service hours successfully	72%	75%	65%	75%	
Output	Number of hours juvenile crews worked in the community	NEW	NEW	8438	8917	
Outcome	Restitution payments made by juveniles participating in work crews	NEW	NEW	\$45,795	\$49,265	
Performance Measures Descriptions						

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,120,833	\$209,703	\$1,005,943	\$206,199
Contractual Services	\$9,273	\$94,584	\$9,273	\$105,804
Materials & Supplies	\$46,577	\$0	\$46,542	\$0
Internal Services	\$118,972	\$34,051	\$160,862	\$30,929
Total GF/non-GF	\$1,295,655	\$338,338	\$1,222,620	\$342,932
Program Total:	\$1,633,993		\$1,565,552	
Program FTE	11.30	2.20	9.44	2.06

Program Revenues				
Indirect for Dept. Admin	\$25,805	\$0	\$25,486	\$0
Fees, Permits & Charges	\$0	\$25,970	\$0	\$25,000
Intergovernmental	\$0	\$312,368	\$0	\$317,932
Total Revenue	\$25,805	\$338,338	\$25,486	\$342,932

Explanation of Revenues

County General Fund plus five other fundings: 1) \$40,000 - IGA with City of Portland Water Bureau. Work crews provide scheduled general heavy brushing work on right of ways, roadsides, trails, and COP properties. Current IGA ends 6/30/2016, anticipating renewal at same amount; 2) \$172,128 - IGA with City of Portland Parks & Recreation. Work crews provide scheduled maintenance of Portland Parks, golf courses and other sites. FY 2017 rate is \$489/day; 3) \$25,000 – Fees collect per ORS 423.570 "Fee Payable by Person on Supervised Release". This is a onetime only fee set at \$35 per Board Resolution for clients sentenced to community service of 40 hours or more; 4) \$75,000 – assuming current IGA with COP Water Bureau at \$75,000 through 6/30/2016 to provide youth work crew for outdoor maintenance and landscape services to the Bureau of Water Works at locations throughout the City; 5) \$30,804 - IGA with Metro to provide youth work crew through Project Payback for twice weekly litter pick-up. Proceeds used for victim restitution.

Significant Program Changes

Last Year this program was: FY 2016: 50031-16 Community Service

This program offer reflects a decrease of 2.00; during FY 2016 1.00 FTE Records Technician transferred to another DCJ program as part of the reorganization to support staff in the Adult Services Division (refer # 50017-17), in FY 2017 this program offer is reduced by 1.00 FTE Community Works Leader.