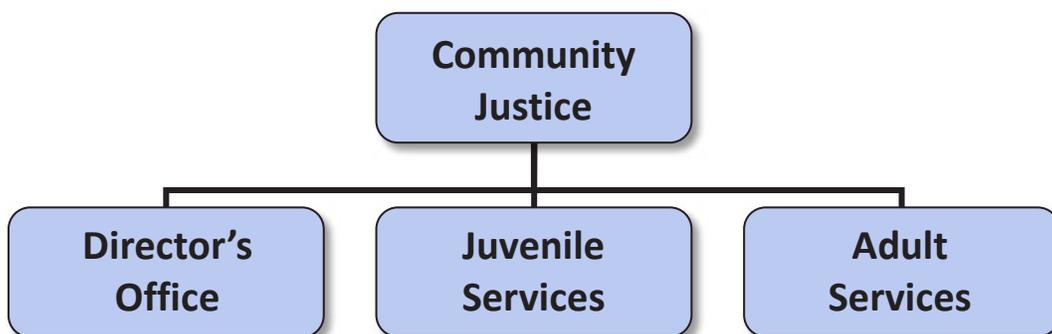


Department Overview

The Department of Community Justice (DCJ) serves a vital role in protecting public safety and strengthening communities. DCJ intervenes to prevent the recurrence of crime among justice involved youth and adults by supervising and helping to change problem behavior. DCJ provides supervision, sanctions, and treatment resources to youth, adults, families, and communities to address the underlying problems that drive crime. DCJ organizes its operations and aligns its resources around six strategic goals:

- Accountability – Hold justice involved youth and adults accountable for their actions;
- Behavior Change – Work with justice involved youth and adults to reduce delinquent and criminal behavior;
- Commitment to Victims and Community – Respect and address victims’ rights and needs and restore the community;
- Invest in Employees – Provide tools and resources that promote the resiliency, safety, and wellness of employees and their families;
- Resource Management – Direct resources to delivering cost-effective services; and
- System Change – Use advocacy and innovation to guide DCJ’s work with stakeholders to improve community safety and assure a fair and just system.

Consistent with the County’s mission to be responsible stewards of public funds, DCJ actively manages limited resources in order to maximize services provided to the public. DCJ actively manages limited resources in order to maximize services provided to the public. DCJ is dedicated to continuous improvement throughout the department by collecting, analyzing and utilizing performance data. DCJ consults evidence-based practices in its policy and program development. DCJ makes long-term investments in their employees through the provision of education and training. DCJ strengthens the County’s commitment to the public safety system through public service and by working in collaboration with the courts, law enforcement, schools, treatment agencies, and the community.



Budget Overview

The FY 2019 Department of Community Justice (DCJ) proposed budget is \$106.3 million and 525.70 FTE, a \$5.2 million increase (5.1%) and a 4.45 FTE decrease from FY 2018. The Department is highly dependent on General Fund, which comprises 67% of the budget (\$71 million). Other Funds are 33% of the budget (\$35.2 million) of which \$33 million are Federal/State funds.

The department budget changed back to the normal assumed biennium allocation split of 51% in the second year of the biennium for SB 1145 Department of Correction funding in FY 2019. The department had reversed the normal assumed allocation in FY 2018 to mitigate significant proposed changes to funding during the State budget process that failed to materialize. This results in a budget of \$17.6 million for FY 2019.

The proposed budget provides \$90,000 on going funding for culturally specific early intervention prevention services (program offer 50065B) that was funded one-time-only in FY 2018. Other changes include \$65,000 new on-going funding to support a .050 FTE Youth Gang Coordinator and youth gang prevention plan (program offer 50065B).

In addition, the department reallocated funding to continue the Adult Community Healing Initiative (CHI) (program offer 50032) that was funded one-time-only in FY 2018 and is now funded ongoing within existing resources.

The General Fund allocation includes \$438,761 in one-time-only funding allocated to two program offers and funds 2.80 FTE. A list of programs funded as one-time-only can be found on page 24 of the Budget Director’s Message.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	531.62	535.91	530.15	525.70	(4.45)
Personnel Services	\$59,453,775	\$61,694,900	\$61,560,787	\$64,929,414	\$3,368,627
Contractual Services	18,726,009	20,109,038	21,769,596	21,759,951	(\$9,645)
Materials & Supplies	2,213,807	2,283,244	2,440,743	2,500,193	\$59,450
Internal Services	14,621,125	15,469,401	15,300,447	17,058,849	\$1,758,402
Capital Outlay	<u>14,470</u>	<u>0</u>	<u>11,000</u>	<u>11,000</u>	<u>\$0</u>
Total Costs	\$95,029,186	\$99,556,583	\$101,082,573	\$106,259,407	\$5,176,834

*Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

The Department of Community Justice (DCJ) continues to make investments in evidence-based programs delivering wraparound services to its justice involved youth and adults. These investments have resulted in positive outcomes, including a trend of declining recidivism rates over the last decade, even with a high percentage of high risk individuals. DCJ continues to work closely with partners to invest in services needed by those under its supervision.

The Adult Services Division (ASD) remains a committed partner and leader in the effort to reform the local criminal justice system through active involvement in the Multnomah County Justice Reinvestment Program (MCJRP) and the MacArthur Foundation's Safety and Justice Challenge. These efforts have contributed to decreased reliance on costly resources such as jail and prison beds and instead has focused time and money on identifying the key risks and needs of these justice involved individuals and developing a case plan to address these needs. ASD continues to look at how to improve the delivery of culturally specific services. In last year's budget, based on the Community Healing Initiative (CHI), a pilot program called Elevate was introduced. This program is tailored to 17-25 year old African American males who have been convicted of felonies and provides direct case management, professional mentorship, life skills education, and participation in pro-social activities. As of December 2017, 36 individuals have been served with 97% of the clients not re-arrested within 6 months of the program start date. ASD has reinvested in this program and looks forward to serving more African American justice involved young men. As a results driven department, DCJ uses data to help gauge progress. One data point DCJ relies on is recidivism rates. Based on the latest data available, rates for arrests of any new crime of adults on probation or parole in Multnomah County within one year is 9.2% lower (27.4%) than the overall Statewide percentage (37.6%).

The Juvenile Services Division continues to invest in programs and services to address racial and ethnic disparities. One such investment is the CHI Early Intervention program. This program serves youth across the County, with a focus on youth of color. A recent evaluation showed 9% of CHI-EI youth recidivated, as compared to 42% of historical youth who would have been eligible prior to implementation. In 2017, DCJ celebrated 25 years of commitment to Juvenile Detention Alternatives Initiative (JDAI) strategies, a framework developed to help jurisdictions around the country safely reduce reliance on detention.

A main challenge continues to be decreasing resources. DCJ will keep paying close attention on where resources are invested with a goal of limiting the most expensive options like jail or detention. DCJ will continue to narrow the focus on serving those who are the highest risk by relying on assessment tools to guide decisions. This will mean fewer resources available for the lower risk. DCJ will work with treatment providers to determine the appropriate level of treatment for those receiving services.

Diversity and Equity

- DCJ remains committed to promoting a diverse and equitable workforce, and a consistent, responsive delivery of programs and services to justice involved adults, youth, and their families. The department continues to strengthen culturally appropriate programming and contracted services, as well as increasing the tracking and reporting on key demographic information to address racial and ethnic disparities. The previous year has seen an increase in collaboration between DCJ and community based organizations across the county. Adult and Juvenile Divisions continue to invest in the use of culturally specific mentoring programs to address the unique needs of people of color.
- DCJ’s Leadership in partnership with the Diversity and Equity Steering Committee (DESC) worked to address diversity and equity issues including incorporating the equity lens into business practices, improving training in diversity and equity, and implementing checks and balances to measure progress. In the past year, DCJ has accomplished the following:
 - Implemented a department-wide mandatory training requirement for every employee to have three or more hours of diversity and equity training per year.
 - Created subcommittees with DESC member participation to focus on key areas for diversity and equity work including strategic planning, policy development, training, recruitment and hiring.
 - Coordinated participation in existing department committees and workgroups as representatives of DESC to ensure the Equity and Empowerment Lens is infused into policy and practice decision-making and implementation.
 - Required “Hiring the Best” training for all managers and staff involved in hiring process. This training is designed to help minimize conscious and unconscious bias.

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$17,621,145	\$775,734	\$18,396,879	67.70
Adult Services Division	30,057,707	28,907,548	58,965,255	298.30
Juvenile Services Division	<u>21,236,199</u>	<u>7,661,074</u>	<u>28,897,273</u>	<u>159.70</u>
Total Community Justice	\$68,915,051	\$37,344,356	\$106,259,407	525.70

Director's Office

The Director's Office provides policy, program, and fiscal direction to DCJ and ensures that DCJ is accountable to County residents, the Board of County Commissioners, and justice system partners. The Director's Office is responsible for the fiscal management of more than \$105 million in county, state, federal and private grant funds. The Research and Planning (RAP) unit promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. Business Services provides support for sound budgeting, grants management, invoice processing, contracting, fee collection, medical billing, procurement for goods and services, and travel arrangements. The Business Applications and Technology (BAT) unit directs the evaluation, selection, purchase, implementation and training of innovative technology solutions to enhance DCJ's effectiveness. Human Resources (HR) supports over 500 regular employees on any given day- including the needs of management and members of three different unions. HR coordinates the department-wide development of policies, procedures, hiring and training, and also manages 284 volunteers and interns. The Crime Victim Services Unit (CVSU) is responsible for advancing DCJ's long-term commitment to crime victims' rights and continues to be an important resource for staff and community partners.

Significant Changes

The FY 2019 budget continues to focus on investing in resources that improve the customer service the Director's Office offers the rest of the department and increases direct services to justice involved individuals.

Shifts to the Director's Office current service level allowed the department to add several positions. A contracted Victims Advocate was converted into a full time permanent DCJ employee (program offer 50003). DCJ currently employs one advocate and moving the contracted advocate to become a second Victims Advocate will allow them to be compensated at the same level. DCJ added an Equity and Inclusion Officer position (program offer 50005) to lead internal and external equity efforts. DCJ is including funding for the continuation and expansion of Case Companion Victim's Portal (program offer 50002), an online resource that provides important and easily accessible information for victims of crime.

The County constraint is resulting in the elimination of a Program Specialist Senior (program offer 50000). The intent of this position was never fully utilized and the workload will be absorbed by others in the department. DCJ examined existing contracts, software licenses, and professional services and made reductions based on need and past utilization.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of approximately 12,000 justice involved adults in the community annually who have been convicted of felony and misdemeanor crimes. The Recognizance unit helps process over 28,000 cases per year. Together, these programs promote public safety while reducing County jail utilization. ASD's mission is to enhance community safety, reduce crime, and change behavior by holding justice involved adults accountable in a fair and just manner while providing them with services they need to reintegrate into the community. ASD also effectively coordinates with public safety partners. Parole-Probation Officers (PPO) receive significant training to work with adults under supervision who engage in risky behaviors related to domestic violence, gang involvement, mental illness, and sex offenses. DCJ's model is built to address the root causes and risks of these individuals committing new crimes and their specific needs that can contribute to criminal behavior. ASD bases its case management model on evidence-based practices, emphasizing approaches that address behavior change and community reintegration. ASD utilizes Community Service to strengthen accountability and community reparation. Services are also provided to help individuals under supervision examine their criminal thinking patterns as well as receive employment training and educational support services. ASD enhances supervision with GPS/electronic monitoring and computer forensics monitoring as needed.

Significant Changes

Based on the projected State budget shortfall, reduction in the number of felony cases, and County budget constraints, DCJ is focusing on staffing, programs, and services that continue to build on a solid foundation to serve the highest risk individuals. To this end, within current service level, DCJ is continuing funding for the CHI Elevate pilot (program offer 50032) which serves 17-25 year old African American males who have been convicted of felonies and provides culturally responsive wraparound services. This budget adds a Program Supervisor and eliminates a Community Justice Manager (program offer 50033) to shift the work to a centralized support model at the East Campus as the department begins to transition staff to that location.

In an effort to focus on serving the highest risk, there are some significant reductions. The first is eliminating the Formal Supervision Misdemeanor Probation program and instead these individuals will be dispersed throughout the division as needed. The second is eliminating two Community Works leaders (program offer 50031) based on current utilization. One-time-only funding will continue the Safety First Program (50041). Due to statewide reduction in the felon population, caseload numbers have decreased which has led to the reduction in Probation/Parole Officer positions (program offers 50018, 50021, 50023, 50025, 50039). Finally, DCJ examined treatment provider contracts and made funding adjustments to reflect the availability and utilization of the appropriate level of services given the risk and needs of populations served, which did lead to reductions in some contracts.

Juvenile Services Division

The Juvenile Services Division (JSD) protects the public, delivers cost-effective, evidence-based services to youth and their families, and promotes a fair, equitable and accountable juvenile justice system. JSD provides a continuum of juvenile services ranging from diversion, formal probation, shelter care, electronic monitoring, mental health assessments and care coordination, outpatient treatment, assessment and evaluation services, and staffing a secure residential program and detention center.

Although delinquency referrals have declined over the past decade, there remains a group of youth whose behavior warrants intervention from the juvenile justice system. Last year, JSD completed over 750 detention screenings and approximately 350 youth were admitted to the Donald E. Long Juvenile Detention Home. Many of these youth arrive in crisis and require comprehensive wraparound services.

Annually, approximately 456 youth are diverted from court for less serious criminal activity and held accountable through formal accountability agreements that typically include community service, paying restitution to victims, and completing community-based educational/behavioral interventions. Juvenile Court Counselors (JCC) supervise medium to high risk youth on formal probation. JSD serves these youth and their families with case management and treatment services, utilizing accountability interventions when needed.

Significant Changes

DCJ continues to focus on funding staff, programs, and services that continue to build a solid foundation to serve the highest risk youth, address racial and ethnic disparities, and have the best outcomes. DCJ will continue to invest in the Community Healing Initiative (CHI) which is designed to decrease youth and gang violence by providing holistic culturally appropriate community support to youth and families (program offers 50065 A-B). A part-time FTE will be funded to coordinate the implementation of Multnomah County's Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Gang Model Implementation Plan. Funding for gang prevention services will continue and will be aligned to the County's gang model implementation plan.

DCJ continues to examine the utilization of our contracted services and rightsize these based on needs. DCJ will reduce a sex offender treatment contract to reflect the needs of youth involved in juvenile justice and eliminate funding for non-DCJ youth (program offer 50058). Funding for gang prevention services will be reduced and aligned to the County's gang model implementation plan.

DCJ will be eliminating several positions that are vacant. These include a Mental Health Consultant, a Juvenile Counseling Assistant and a Juvenile Court Counselor working with Portland Public Schools (program offers 50064, 50051, 50066). Given the reductions and DCJ's priority to serve the highest risk youth, it was determined these positions are not mission critical.

Department of Community Justice

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order by division.

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000	DCJ Director's Office	\$1,824,943	\$0	\$1,824,943	10.00
50001	DCJ Business Services	3,318,243	0	3,318,243	17.80
50002	DCJ Business Applications & Technology	8,522,841	0	8,522,841	6.50
50003	DCJ Crime Victim Services Unit	924,536	58,399	982,935	8.00
50004	DCJ Research & Planning Unit	1,122,498	717,335	1,839,833	12.60
50005	DCJ Human Resources	1,605,261	0	1,605,261	10.80
50006	Forensics Unit	302,823	0	302,823	2.00
Adult Services Division					
50011	Recovery System of Care	1,250,346	347,520	1,597,866	0.00
50012	Adult Residential Treatment Services	1,374,481	122,496	1,496,977	0.00
50014	Adult Treatment First/STOP Drug Court	1,482,079	648,372	2,130,451	8.05
50016	Adult Services Management	2,348,218	226,186	2,574,404	12.00
50017	Adult Support Services	2,845,000	2,538,431	5,383,431	36.00
50018	Adult Recog/Pretrial Supervision Program	2,906,467	0	2,906,467	26.00
50019	Adult Local Control Release Unit	0	304,691	304,691	2.00
50020	Adult Parole/Post Prison Violation Hearings	0	354,126	354,126	2.00
50021	Assessment and Referral Center	4,178,698	4,116,461	8,295,159	26.50
50022	HB3194 Justice Reinvestment	0	3,269,001	3,269,001	4.84
50023	Adult Field Generic Supervision High Risk-West	2,511,522	1,853,630	4,365,152	31.04
50024	Adult Mental Health Unit - Supervision and Treatment	2,615,355	0	2,615,355	10.00
50025	Adult Sex Offense Supervision & Treatment	386,497	2,327,745	2,714,242	14.50
50026	Adult Domestic Violence Supervision	1,133,463	1,725,636	2,859,099	19.00
50027	Adult Family Supervision Unit	1,077,799	1,437,783	2,515,582	11.00
50028	The Change Center	0	2,092,411	2,092,411	17.00
50029	Adult Electronic Monitoring	617,412	0	617,412	3.00

Community Justice

fy2019 proposed budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50030	Adult START Court Program	509,973	1,403,068	1,913,041	6.95
50031	Community Service	1,289,543	277,476	1,567,019	11.00
50032	Adult Gang and African American Program	671,661	1,618,434	2,290,095	11.00
50033	Adult Field Generic Supervision High Risk-East	1,698,366	3,286,946	4,985,312	30.62
50036	Adult Domestic Violence Deferred Sentencing	90,573	0	90,573	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)	0	267,135	267,135	2.00
50038	Adult Generic Reduced Supervision (Casebank)	711,493	690,000	1,401,493	10.00
50041	Justice for Families - Supervised Parenting Time	358,761	0	358,761	2.80
Juvenile Services Division					
50050	Juvenile Services Management	1,610,946	194,482	\$1,805,428	8.00
50051A	Juvenile Services Support	3,053,397	116,377	\$3,169,774	19.00
50052	Family Court Services	300,681	1,059,005	\$1,359,686	9.60
50053	Courtyard Cafe and Catering	329,600	0	\$329,600	2.72
50054A	Juvenile Detention Services - 56 Beds	8,508,614	161,334	\$8,669,948	57.88
50054B	Juvenile Detention Services - 16 Beds	887,318	0	\$887,318	6.00
50055	Community Monitoring Program	198,122	419,715	\$617,837	0.00
50056	Juvenile Shelter & Residential Placements	117,129	554,860	\$671,989	0.00
50057	Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)	1,205,314	0	\$1,205,314	9.00
50058	Juvenile Probation Services	1,264,824	1,685,379	\$2,950,203	19.00
50060	Juvenile East Multnomah Gang Enforcement Team (EMGET)	0	534,500	\$534,500	0.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	627,426	1,880,747	\$2,508,173	16.00
50064	Juvenile Assessment & Treatment for Youth & Families (ATYF)	111,898	820,239	\$932,137	6.00
50065A	Juvenile Community Healing Initiative (CHI)	1,449,168	169,787	\$1,618,955	0.00
50065B	CHI Early Intervention & Youth Gang Prevention Services	775,589	0	\$775,589	0.50
50066	Juvenile Community Interface Services	796,173	64,649	\$860,822	6.00
Total Community Justice		\$68,915,051	\$37,344,356	\$106,259,407	525.70

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,392,979	\$0	\$1,653,484	\$0
Contractual Services	\$84,086	\$0	\$71,086	\$0
Materials & Supplies	\$84,618	\$0	\$83,453	\$0
Internal Services	\$19,564	\$0	\$16,920	\$0
Total GF/non-GF	\$1,581,247	\$0	\$1,824,943	\$0
Program Total:	\$1,581,247		\$1,824,943	
Program FTE	9.00	0.00	10.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50000 DCJ Director's Office

This program offer reflects a net increase of 1.00 FTE. During FY 2018, 1.00 FTE HR Analyst 2 and 1.00 FTE HR Analyst Senior transferred from another DCJ program (refer # 50005-19). In FY 2019, 1.00 FTE Program Specialist Senior is cut.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,970,219	\$0	\$2,218,436	\$0
Contractual Services	\$12,522	\$0	\$12,925	\$0
Materials & Supplies	\$65,688	\$0	\$52,165	\$0
Internal Services	\$971,620	\$0	\$1,034,717	\$0
Total GF/non-GF	\$3,020,049	\$0	\$3,318,243	\$0
Program Total:	\$3,020,049		\$3,318,243	
Program FTE	17.80	0.00	17.80	0.00

Program Revenues				
Other / Miscellaneous	\$2,374,631	\$0	\$2,877,057	\$0
Total Revenue	\$2,374,631	\$0	\$2,877,057	\$0

Explanation of Revenues

County General Fund which includes \$2300 internal service subpoena-billing from DA - \$250 max for 12 months and Department Indirect Revenue of \$2,874,757 based on the FY19 indirect rate in the Countywide Cost Allocation plan. Indirect rate is applied to total allowable payroll expenditures in non-General fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2018: 50001 DCJ Business Services

Department: Community Justice **Program Contact:** Michael Callaghan
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Business Applications and Technology (BAT) unit supports the implementation and use of new and existing information systems and data reporting tools which increase the effectiveness of staff and improve the delivery of services to internal customers and the individuals we serve. BAT also manages the Court Appearance Notification System (CANS), a collaborative, multi-jurisdictional program designed to reduce individuals' rate of failure to appear (FTA) in court, community service and other required appointments within the Community Justice System.

Program Summary

The BAT unit provides oversight for evaluation, selection, purchase and implementation of effective, innovative technology solutions. BAT collaborates with partner agencies from local, state and federal governments as well as private service providers in order to develop system-wide technology solutions for data sharing. Team members of BAT work to foster the use and understanding of data management and reports for decision-making and facilitate a variety of information system trainings that enhance the Department of Community Justice's (DCJ) operations.

CANS works by reminding defendants of upcoming court hearing dates, times and locations which help to reduce failure to appear (FTAs) and costs to the various enforcement agencies. The automated telephone reminder and alert system also notifies adults on supervision of payments due on restitution, compensatory and/or supervision fees, and appointments with their Parole-Probation Officers (PPO). CANS regularly monitors and reports program performance to the Local Public Safety Coordination Council (LPSCC) and the Criminal Justice Advisory Committee (CJAC).

This program offer contains services provided by the County's Information Technology organization which facilitate support for information needs of the Department, system partners and the public. This includes development and maintenance of information systems to support business needs and easy access to data and other support services in order for DCJ to effectively utilize technology. This program offer also provides for the purchase and replacement of computer equipment, software and technology tools. This program offer also includes funding for the continuation and expansion of Case Companion Victim's Portal, an online resource that provides important and easily accessible information for victims of crime.

Through innovative technological solutions and wise technology investments, the Department is better equipped to promote community safety and reduce criminal activity. This unit demonstrates effective agency collaboration and fiscal responsibility.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of system innovations, upgrades and system replacements implemented	26	17	25	30
Outcome	Percent of IT Projects that were completed within 1 year	90%	80%	90%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$849,974	\$0	\$914,499	\$0
Contractual Services	\$166,517	\$0	\$104,861	\$0
Materials & Supplies	\$193,436	\$0	\$202,506	\$0
Internal Services	\$6,520,162	\$0	\$7,300,975	\$0
Total GF/non-GF	\$7,730,089	\$0	\$8,522,841	\$0
Program Total:	\$7,730,089		\$8,522,841	
Program FTE	6.50	0.00	6.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50002A DCJ Business Applications & Technology

This program offer includes \$80k in OTO funding for IT Internal Services support of Case Companion Victim's Portal.

Department: Community Justice **Program Contact:** Truls Neal
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community supervision serves three main purposes: 1) holding the justice involved youth and adults accountable, 2) making positive changes in individuals' behavior, and 3) protecting the rights of victims and the larger community. The Crime Victim Services Unit coordinates and enhances each division's response to the crime victim rights and to the individual crime victims of justice involved adults and youth on supervision.

Program Summary

The Crime Victim Services Unit is responsible for advancing the goals of the Department of Community Justice (DCJ) Strategic Plan related to our long-term commitment to crime victims' rights and needs. The Crime Victim Services Unit is responsible for problem-solving to improve responsiveness to crime victims both within DCJ and across our public safety partners.

This unit collaborates with public safety agencies and community partners as well as DCJ staff to develop a more coordinated system response to crime victim issues. The unit is charged with making sure DCJ is acting in compliance with the rights of crime victims in accordance with Oregon statutes, reaching out to crime victims and providing information about individuals on supervision and the corrections system if desired, improving the collection of restitution, and providing emergency assistance to crime victims. The unit also provides training to DCJ staff on crime victims rights, restitution collection, and becoming more responsive to crime victims. A crime victims portal has been developed to increase and simplify victim access to the criminal justice system. Lastly, this unit includes a position devoted specifically to assisting in the County's efforts to address the Commercial Sexual Exploitation of Children (CSEC). This is a multi-jurisdictional system collaborative process that includes social services leaders, elected officials, state policy makers, criminal justice system representatives, citizens, and survivors.

The Crime Victim Services Unit has been expanded in scope in recent years to provide services directly to crime victims. An Office Assistant 2 was added in FY 2017 to assist with victim letters and notifications. The victim advocate added in FY 2016 has expanded services to victims and staff department-wide. In addition, the unit supports facilitating dialogue for those crime victims who would like help in talking to the perpetrator of the crime against them.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of initial contacts with victims of probation cases	2,254	2,500	2,500	2,500
Outcome	Percent of victim notification requests fulfilled	NEW	NEW	95%	95%
Outcome	Number of crime victims registering for ongoing notifications	483	450	450	450

Performance Measures Descriptions

Measure 2 Changed: Alignment with Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$715,965	\$85,371	\$820,719	\$42,206
Contractual Services	\$230,818	\$50,000	\$91,890	\$0
Materials & Supplies	\$6,975	\$5,500	\$8,327	\$9,250
Internal Services	\$3,207	\$12,472	\$3,600	\$6,943
Total GF/non-GF	\$956,965	\$153,343	\$924,536	\$58,399
Program Total:	\$1,110,308		\$982,935	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$10,176	\$0	\$5,761	\$0
Intergovernmental	\$0	\$147,843	\$0	\$49,149
Other / Miscellaneous	\$0	\$5,500	\$0	\$3,000
Beginning Working Capital	\$0	\$0	\$0	\$6,250
Total Revenue	\$10,176	\$153,343	\$5,761	\$58,399

Explanation of Revenues

County General Fund plus 1) \$9,250 from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation. \$9,250 includes \$6,250 carryover from FY18 and \$3,000 calendar year 2018 award. 2) \$49,149 grant funding from US Dept of Health and Human Services for Domestic Victims of Human Trafficking - award ending 9/30/18.

Significant Program Changes

Last Year this program was: FY 2018: 50003 DCJ Crime Victim Services Unit

In FY 2019, this program offer eliminates \$81,889 in contract funding for victim advocate services and adds 1.00 FTE Victim Advocate. This program offer also reflects the shifting of \$80,000 supporting the Victim Portal to Internal Services in Offer # 50002.

Department: Community Justice **Program Contact:** Kimberly Bernard
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The purpose of the Research & Planning (RAP) Unit is to collect, interpret, analyze, and disseminate information regarding the characteristics, activities, operations, and policies of the Department of Community Justice. This information is used by many stakeholders for operational decision-making, policy formulation, mandatory reporting, quality assurance & improvement, and release to the general public.

Program Summary

The RAP Unit supports the data and analysis needs of the three department divisions: Director's Office, Adult Services Division and the Juvenile Services Division. These analyses promote effective resource management and the attainment of the department's strategic goals. The unit is responsible for designing and implementing a system of interactive data monitoring dashboards as part of the County's Tableau Software initiative. The unit also produces more complex data analyses involving multivariate models and longitudinal time trend analyses.

In addition to quantitative analyses, RAP develops qualitative research protocols facilitated primarily by key informant interviews and focus groups. This is an important practice for soliciting scientifically valid feedback from staff and clients regarding DCJ practices and needed quality improvements. The unit promotes the adoption of evidence-based practices through continual identification and dissemination of emerging best practices in the literature. The unit helps to ensure that departmental operations have fidelity and are delivered in a manner optimizing positive outcomes. RAP also develops new grant applications for service enhancements and research projects. When DCJ receives federal or state grants or contracts containing an evaluation component, RAP is responsible for the coordination and development of mandatory reports and other deliverables to funders.

The unit is a contracted data and evaluation resource for local jurisdictions without their own research team. Within the County, RAP provides ongoing facilitation and technical assistance to several Countywide data collaborative bodies. Members of RAP participate in work groups with other criminal justice analysts to help leverage DCJ data and resources for maximum impact on the local public safety system.

Finally, the unit is responsible for evaluating contract compliance and supporting quality improvement efforts with our community partners. These services are critical for holding programs and services accountable. Nationally, DCJ's evaluation and research findings are studied (through corrections publications and national conferences) and recognized in a manner that enhances our reputation with national and state funders.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of new research and evaluation requests received by unit annually	NEW	NEW	120	144
Outcome	Number of output and outcome measures analyzed for budgeting process	138	135	135	135

Performance Measures Descriptions

Measure 1 Changed: Alignment with Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$983,488	\$184,648	\$1,102,636	\$598,670
Contractual Services	\$750	\$5,805	\$750	\$7,192
Materials & Supplies	\$16,461	\$2,297	\$17,112	\$23,400
Internal Services	\$1,038	\$26,978	\$2,000	\$88,073
Total GF/non-GF	\$1,001,737	\$219,728	\$1,122,498	\$717,335
Program Total:	\$1,221,465		\$1,839,833	
Program FTE	8.40	1.85	9.18	3.42

Program Revenues				
Indirect for Dept. Admin	\$22,010	\$0	\$72,601	\$0
Intergovernmental	\$0	\$94,433	\$0	\$706,576
Other / Miscellaneous	\$0	\$125,295	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$10,759
Total Revenue	\$22,010	\$219,728	\$72,601	\$717,335

Explanation of Revenues

County General Fund plus 1) \$15,286 from US DOJ BJA for the 2nd Chance Act Reentry Program for women with co-occurring substance abuse and mental disorder. No cost extension to 9/30/2018. 2) \$177,491 from Oregon Criminal Justice Commission - Justice Reinvestment Grant Program (JRP). This is the 2nd year allocation of the 2017-2019 biennial budget. 3) \$65,576 from SAMHSA Treatment Drug Courts, US Dept of HHS, to expand and/or enhance substance use disorder treatment services. Award period 9/30/2017 - 9/29/2020. 4) \$141,394 from US DOJ BJA for SMART Supervision grant. Funding is to reduce prison populations while saving money and creating safer communities. No cost extension to 9/30/2019. 5) \$11,886 from US DOJ BJA SMART Reentry grant. Award period 10/01/2017 - 09/30/2020. This grant focuses on evidence-based strategies for successful reentry from incarceration to the community. 6) \$167,419 from Washington County for research services. Anticipated renewal for FY 2019 includes \$10,759 in carryover from FY 2018. 7) \$138,283 from US DOJ OJP for the W.E.B. Du Bois Program of Research on Race and Crime. Award period 1/01/2018 - 12/31/2020.

Significant Program Changes

Last Year this program was: FY 2018: 50004 DCJ Research & Planning Unit

This program offer reflects an increase of 2.35 FTE. During FY 2018, 1.00 FTE Program Specialist and 0.80 FTE Research/Evaluation Scientist was added. In FY 2019, 0.25 Data Technician and 0.30 Program Technician are added.

Department: Community Justice **Program Contact:** Patty Blanchard
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Human Resources (HR) unit recruits, hires, trains and assists with the management of regular, on-call, temporary employees, volunteers and interns. DCJ HR and training consultants work closely with both internal and external customers to design responsive programs and services. HR staff work with management and members of three unions to promote effective service. The HR unit directly supports the culture and mission of the Department, giving them the tools they need to do their job and supporting management performance.

Program Summary

The HR unit supports approximately 561 regular employees on any given day in addition to 3 union contracts; and 24-hour operations in Juvenile Detention and the Multnomah County Justice Center. HR will continue to:

- 1) Assess diverse organizational and customer (employee) needs to provide strategic direction as well as succession and workforce planning through active participation on management teams;
- 2) Consult with managers and employees as well as manage employee and labor relations issues, that include performance management, discipline and grievances, recruitment and selection of a highly qualified and diverse workforce, personnel records, leave administration, layoffs and bumping, and compliance with County Personnel Rules, Department Work Rules, and union contracts;
- 3) Ensure compliance with all laws, rules, regulations, policies and labor agreements so liability and costs of unlawful employment actions are reduced or eliminated.

We managed 284 volunteers and interns who provided 8,141 hours of service to DCJ and Multnomah County programs (Volunteer-Intern Coordinator). The HR unit is tasked with developing and implementing HR initiatives with Central Human Resources and Labor Relations, coordinating internal employee investigations, policies and procedures, safety, Health Insurance Portability and Accountability Act (HIPAA), and Prison Rape Elimination Act (PREA).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of regular employees supported per day	561	570	560	550
Outcome	Percent of people of color applying for open positions	40%	38%	40%	42%
Output	Annual number of temporaries and on-calls supported	NEW	NEW	215	215

Performance Measures Descriptions

The percentage of people of color in the Portland/Vancouver PMSA (Portland Metropolitan Statistical Area) Civilian Labor Force was 18.3% when last reported in 2015. This is the legal benchmark used to evaluate whether an employer's workforce is representative of the available labor force in the area the business/organization operates.

Measure 3 (Annual number of temporaries and on-calls supported) Chanaed: Reflects Proaram Chanaes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,559,502	\$0	\$1,534,736	\$0
Contractual Services	\$23,555	\$0	\$24,535	\$0
Materials & Supplies	\$53,575	\$0	\$45,621	\$0
Internal Services	\$451	\$0	\$369	\$0
Total GF/non-GF	\$1,637,083	\$0	\$1,605,261	\$0
Program Total:	\$1,637,083		\$1,605,261	
Program FTE	12.00	0.00	10.80	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50005 DCJ Human Resources

This program offer reflects a net decrease of 1.20 FTE. During FY 2018, 1.00 FTE HR Analyst 2 and 1.00 FTE HR Analyst Senior transferred to another DCJ program (refer # 50000-19). In FY 2019, 1.00 FTE HR Analyst Senior is added and 0.20 FTE HR Analyst 1 is cut.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$412,660	\$0	\$266,901	\$0
Materials & Supplies	\$18,880	\$0	\$12,120	\$0
Internal Services	\$22,569	\$0	\$23,802	\$0
Total GF/non-GF	\$454,109	\$0	\$302,823	\$0
Program Total:	\$454,109		\$302,823	
Program FTE	3.00	0.00	2.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50019 Adult Forensics Unit

This program offer is reduced by 1.00 FTE Community Justice Program Manager that was cut during FY 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,229,525	\$470,830	\$1,223,467	\$347,520
Materials & Supplies	\$43,810	\$4,439	\$26,879	\$0
Total GF/non-GF	\$1,273,335	\$475,269	\$1,250,346	\$347,520
Program Total:	\$1,748,604		\$1,597,866	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$469,769	\$0	\$329,029
Other / Miscellaneous	\$0	\$5,500	\$0	\$5,500
Beginning Working Capital	\$0	\$0	\$0	\$12,991
Total Revenue	\$0	\$475,269	\$0	\$347,520

Explanation of Revenues

County General Fund plus 1) \$279,376 funding from State Department of Corrections (DOC) SB1145. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) \$5,500 - Civil Forfeitures. Funds are received from Mult Co. Circuit Court or City of Portland for civil forfeitures seized from clients and turned over to DCJ per ORS 131A.360. 3) \$62,644 - State Department of Corrections (DOC) M57 funding. This a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. Funding restricted to program that supports Measure 57, \$62,644 includes \$12,991 carryover from FY18.

Significant Program Changes

Last Year this program was: FY 2018: 50011 Recovery System of Care

This program offer eliminates \$263,671 in contract funding for Prison Re-entry Services in FY 2019.

Department: Community Justice **Program Contact:** Truls Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. When residential treatment is successful for adults, the long-term collateral costs of re-arrest, re-incarceration and inadvertent consequences for the children of justice involved adults significantly declines.

Program Summary

This program supports approximately 81 beds of residential drug and alcohol treatment for high risk male and female adults and allows courts and probation/parole officers to have sanction options other than jail for those needing treatment. Fifty-four beds serve high risk adults in a facility specialized in treating males involved with the criminal justice system. The remaining beds for men are located in three residential facilities within the community. Some of these beds are reserved for specific populations (e.g., justice involved adults convicted of sex crimes, East County property offenses). This program also provides 27 residential alcohol and drug treatment beds for high risk female adults in two facilities and four beds for dependent children. The current community treatment providers have been in existence for over 20 years and work collaboratively with the Department of Community Justice (DCJ) to treat adults with addictions and criminality.

The program uses evidence-based practices to address addiction, mental health issues, parenting skills, healthy relationship dynamics, criminality, employment resources and relapse prevention counseling. Regular communication and coordination with a Parole-Probation Officer (PPO) is maintained to develop and implement treatment and supervision plans.

With the expansion of Medicaid and private forms of insurance, some clinical services previously supported by the DCJ budget are now being reimbursed through health insurance. DCJ will continue to provide funding for clinical services for those adults eligible for treatment who do not have insurance. In addition, funding is provided to support room and board costs not covered by Medicaid for all DCJ clients served by contracted services.

The National Institute on Drug Abuse (NIDA) reports that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with health care, crime and incarceration. NIDA also reports that gender-specific programs may be more effective for female adults, especially those with trauma and abuse in their background (2006).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of males participating in treatment	314	350	315	315
Outcome	Percent of males convicted of a misd. or felony within 1 year of treatment admission date	13%	25%	25%	25%
Output	Number of females participating in treatment	230	220	230	230
Outcome	Percent of females convicted of a misd. or felony within 1 year of treatment admission date	18%	20%	20%	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,762,166	\$122,496	\$1,374,481	\$122,496
Total GF/non-GF	\$1,762,166	\$122,496	\$1,374,481	\$122,496
Program Total:	\$1,884,662		\$1,496,977	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$122,496	\$0	\$122,496
Total Revenue	\$0	\$122,496	\$0	\$122,496

Explanation of Revenues

County General Fund plus \$122,496 from State Department of Corrections (DOC) M57 funding. This a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. Funding restricted to program that supports Measure 57.

Significant Program Changes

Last Year this program was: FY 2018: 50012 Adult Residential Treatment Services

This program offer includes a shifting of \$70,000 in funds during FY 2018 to other program for contracted mentoring services (refer #50014-19) and a reduction of \$300,000 in unallocated funds for residential treatment services for FY 2019.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Treatment First program is the next generation of diversion court. It builds on the established STOP (Sanction, Treatment, Opportunity, and Progress) model Drug Court and provides outpatient treatment and supervision. Treatment First utilizes validated risk and needs assessment tools, and provides separate tracks for individuals with differing risk and need levels. Adults charged with drug offenses are held accountable while receiving the opportunity for treatment. Those who successfully complete treatment and court requirements have their charges dismissed.

Program Summary

The Treatment First Program is a collaborative effort between DCJ, the courts, the DA's office, the public defender's office, local law enforcement, and community treatment providers. The program involves the use of a validated risk and needs assessment tool and serves a mixed population of low risk/need and moderate to high risk/need individuals. The program provides quadrant levels and separate group treatment services to ensure low risk individuals are not attending group sessions with moderate and high risk individuals and that their specific needs are met. Defendants with low risk and low needs will be assigned to a low supervision track. The Treatment First model reserves the Sanction, Treatment, Opportunity and Progress (STOP) Court for the highest need, highest risk individuals while creating alternative tracks that match program design to individuals' needs and profiles. By creating multiple treatment tracks besides the STOP Court, the county is able to provide an appropriate system response to individuals who are non-addicted and/or low-risk.

DCJ's contribution to the Treatment First program is the Assessment Team, which consists of 4 PPO's who assess all incoming Treatment First drug cases using evidence-based risk assessment tools. These assessments are used to place incoming JII's in the level of supervision that research shows to be the most effective for their level of risk and specific A&D need. The assessment team assess JII's both in and out of custody, and works closely with the Court, DA's Office and Defense Bar during the early Court process. Those placed in the STOP Court are supervised by a total of 3 PPOs.

Sanction, Treatment, Opportunity, and Progress (STOP) serves adults charged with various drug-related offenses. Multnomah County's Drug Court is one of the oldest of its kind that collaborates with criminal justice partners to expedite the court process and offer drug treatment and is one component of the Treatment First Program. The treatment component is facilitated by a contracted agency who works closely with the court to provide mental health and drug treatment, employment resources, housing referrals, mentoring, residential treatment referrals and long-term follow-up services. The STOP Court is also staffed by Probation and Parole Officers who support the court by offering supervision, sanction and services. Participants may attend STOP as frequently as once a week during the first phases of their recovery and as little as one time per month as they stabilize with treatment.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of individuals served annually	NEW	NEW	1,000	1,200
Outcome	Percent of individuals convicted of a misd. or felony within 1 year of treatment admission date	NEW	NEW	20%	20%

Performance Measures Descriptions

Measures 1 and 2 Changed: Reflects Program Changes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$16,503	\$583,391	\$473,629
Contractual Services	\$796,235	\$295,097	\$898,688	\$119,243
Materials & Supplies	\$0	\$0	\$0	\$7,559
Internal Services	\$0	\$2,410	\$0	\$47,941
Total GF/non-GF	\$796,235	\$314,010	\$1,482,079	\$648,372
Program Total:	\$1,110,245		\$2,130,451	
Program FTE	0.00	0.10	4.67	3.38

Program Revenues				
Indirect for Dept. Admin	\$1,967	\$0	\$38,397	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,500
Intergovernmental	\$0	\$309,010	\$0	\$642,872
Total Revenue	\$1,967	\$314,010	\$38,397	\$648,372

Explanation of Revenues

County General Fund plus 1) \$5,000 - Drug Diversion Fees from clients. All fees collected by DCJ are passed-through to contractor that runs Drug Diversion Program. The majority of these fees are paid directly to the contractor by the client. 2) \$29,511 funding from US Dept of HHS, Substance Abuse and Mental Health Services Administration (SAMHSA) for Drug Court treatment programs. Funding ends 09/30/2018 (a no -cost extensions from 09/29/2017). 3) \$500 - Supervision fees. 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. 4) \$613,361 from OR CJC Stop Court Grant Program to meet the needs of individuals charged with possession of a controlled substance. Funding is a 2017-2019 biennial budget. FY19 budget is 51% for the 2nd year allocation plus 1st year anticipated unspent funding of \$15,118.00.

Significant Program Changes

Last Year this program was: FY 2018: 50014 Adult Drug Court Program - STOP Court

This program offer reflects a net increase of 7.95 FTE. During FY 2018; 1.00 FTE Corrections Technician was added, 3.00 FTE Probation/Parole Officers were added, and 3.00 FTE Probation/Parole Officers transferred from other DCJ programs. Also, \$70,000 in funds were shifted from other program for contracted mentoring services (refer # 50012-19). In FY 2019, 1.00 FTE Probation/Parole Officer is added and 0.05 FTE Community Justice Program Manager transfers to another DCJ program (refer # 50030-19). For FY 2019 this program offer includes the Treatment First component that was implemented during FY18.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,718,406	\$92,794	\$1,888,648	\$113,321
Contractual Services	\$4,000	\$59,200	\$10,000	\$84,278
Materials & Supplies	\$316,078	\$5,665	\$331,476	\$9,946
Internal Services	\$130,787	\$13,556	\$118,094	\$18,641
Total GF/non-GF	\$2,169,271	\$171,215	\$2,348,218	\$226,186
Program Total:	\$2,340,486		\$2,574,404	
Program FTE	10.89	0.61	11.34	0.66

Program Revenues				
Indirect for Dept. Admin	\$11,060	\$0	\$15,468	\$0
Fees, Permits & Charges	\$0	\$25,250	\$0	\$80,700
Intergovernmental	\$0	\$135,965	\$0	\$145,486
Other / Miscellaneous	\$0	\$10,000	\$0	\$0
Total Revenue	\$11,060	\$171,215	\$15,468	\$226,186

Explanation of Revenues

County General Fund plus 1) \$145,486 SMART Supervision grant from US DOJ, OJP BJA. Funding is to help to reduce prison populations. 2) \$80,700 - Supervision fees. 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 2018: 50016 Adult Services Management

This program offer reflects a net increase of 0.50 FTE. During FY 2018, 1.00 FTE Senior Manager was added and 0.50 FTE Community Justice Program Manager transferred to another DCJ program (refer # 50033).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,175,705	\$2,097,584	\$1,133,747	\$2,179,846
Contractual Services	\$7,492	\$0	\$8,016	\$0
Materials & Supplies	\$295,813	\$0	\$326,859	\$0
Internal Services	\$1,239,876	\$306,457	\$1,376,378	\$358,585
Total GF/non-GF	\$2,718,886	\$2,404,041	\$2,845,000	\$2,538,431
Program Total:	\$5,122,927		\$5,383,431	
Program FTE	14.35	23.65	13.00	23.00

Program Revenues				
Indirect for Dept. Admin	\$250,032	\$0	\$297,549	\$0
Intergovernmental	\$0	\$2,404,041	\$0	\$2,538,431
Total Revenue	\$250,032	\$2,404,041	\$297,549	\$2,538,431

Explanation of Revenues

County General Fund plus 1) \$2,538,431 of SB 1145 funding from State Department of Corrections (DOC). This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget

Significant Program Changes

Last Year this program was: FY 2018: 50017 Adult Support Services

This program offer reflects a decrease of 2.00 FTE. During FY 2018, 1.00 FTE Office Assistant 2 transferred to another DCJ program (refer # 50033). In FY 2019, 1.00 FTE Records Technician is cut.

Department: Community Justice **Program Contact:** Wende Jackson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The adult Recognizance (Recog) unit and Pretrial Services Program (PSP) unit both perform functions necessary for public safety and the effective operation of the local justice system. By assessing a defendant's probability to appear in court or re-offend and conducting interviews and assessments to determine release eligibility, the Recog and Pretrial units allow for scarce jail beds to be reserved for higher risk justice involved adults.

Program Summary

The Recog unit is a 24-hour, seven day a week program that is housed at the County Jail. From expedited release for low risk defendants, to detention holds, to in depth custody placement, Recog staff have the knowledge, expertise, and tools necessary to make preliminary decisions in the best interest of the community. They interview defendants who have a pending Multnomah County charge, which in turn provides a comprehensive, objective, and valid system for release decisions based on victim and community safety along with the defendant's flight risk. Defendants charged with felonies and/or person-to-person misdemeanor crimes are subject to a full criminal history and warrant check in addition to the standard risk screening.

The screening tool used to guide Recog staff has been validated by an independent research group and the results of that study have been approved by the Community Justice Advisory Council. In addition to evaluating the likelihood of appearing in court and risk for committing a new crime, Recog staff assist the court with release decisions for defendants that are ineligible for release by Recog staff. The unit serves as a 24-hour link between law enforcement agencies and Parole-Probation officers, by coordinating the process of holding parole and probation violators in jail and providing after-hours information on high risk individuals who are on electronic monitoring.

The primary mission of the PSP unit is to evaluate the risk of releasing defendants prior to trial, to monitor defendants in the community and to ensure that defendants attend court hearings. PSP staff use evidence based criteria during their investigations to determine whether or not a defendant is likely to pose a safety risk or further is likely to attend subsequent court hearings. The results of these investigations are presented back to the Court when necessary. When the defendant is released under PSP supervision, the assigned case manager monitors the defendant's behavior and actions through office visits, telephone contacts and in some instances, electronic and Global Positioning Software (GPS) is used.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of recog cases processed annually	28,585	32,000	28,585	29,000
Outcome	Percent of recog cases interviewed	35%	35%	35%	35%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,145,804	\$0	\$2,787,956	\$0
Contractual Services	\$6,642	\$0	\$6,642	\$0
Materials & Supplies	\$29,565	\$0	\$27,291	\$0
Internal Services	\$79,226	\$0	\$84,578	\$0
Total GF/non-GF	\$3,261,237	\$0	\$2,906,467	\$0
Program Total:	\$3,261,237		\$2,906,467	
Program FTE	29.00	0.00	26.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50018 Adult Recog/Pretrial Supervision Program

This program offer reflects a decrease of 3.00 FTE. During FY 2018, 2.00 FTE Probation/Parole Officers transferred to other DCJ programs (refer # 50014 and 50021). In FY 2019, 1.00 FTE Probation/Parole Officer is cut. This position is vacant.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$389,052	\$0	\$251,950
Contractual Services	\$0	\$1,098	\$0	\$1,098
Materials & Supplies	\$0	\$350	\$0	\$350
Internal Services	\$0	\$65,521	\$0	\$51,293
Total GF/non-GF	\$0	\$456,021	\$0	\$304,691
Program Total:	\$456,021		\$304,691	
Program FTE	0.00	2.90	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$46,375	\$0	\$34,391	\$0
Intergovernmental	\$0	\$456,021	\$0	\$304,691
Total Revenue	\$46,375	\$456,021	\$34,391	\$304,691

Explanation of Revenues

County General Fund plus \$304,691 of SB 1145 funding from State Department of Corrections (DOC). This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget

Significant Program Changes

Last Year this program was:

Last Year this program was part of offer 50020 Adult Parole/Post Prison Violation Hearings & Local Control Release Unit. This program offer reflects a decrease of 0.90 FTE Community Justice Program Manager that transferred to another DCJ program during FY 2018 (refer # 50030).

Department: Community Justice **Program Contact:** Wende Jackson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Violation Hearings unit is instrumental in holding justice-involved adults accountable by providing fair and objective investigations and parole hearings, incarceration when appropriate and actively supervising justice-involved adults. Through collaboration with the Sheriff's Office, the Oregon State Board of Parole, treatment providers, and the community, this unit provides effective interventions and helps to ensure efficient operations of the local justice system.

Program Summary

If during supervision, a Parole-Probation Officer (PPO) determines that a justice-involved adult has violated parole conditions, the PPO submits required written documents and a violation hearing is arranged through the Hearings unit. Hearings Officers (HO) conduct local parole hearings and determine consequences for the adults found in violation of supervision. HOs are able to order jail releases, recommend revocations of adults and/or make other recommendations that are consistent with evidence-based practices.

Performance Measures					
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of hearings completed by hearings officers	662	610	625	625
Outcome	Percent of hearings completed by hearings officers outside of Multnomah County	NEW	NEW	25%	25%

Performance Measures Descriptions

Measures 2 Changed: Alignment to Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$289,513	\$0	\$302,298
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$100	\$0	\$100
Internal Services	\$0	\$42,298	\$0	\$49,728
Total GF/non-GF	\$0	\$333,911	\$0	\$354,126
Program Total:	\$333,911		\$354,126	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$34,510	\$0	\$41,264	\$0
Intergovernmental	\$0	\$333,911	\$0	\$335,267
Beginning Working Capital	\$0	\$0	\$0	\$18,859
Total Revenue	\$34,510	\$333,911	\$41,264	\$354,126

Explanation of Revenues

County General Fund plus 1) \$335,267 - State Department of Corrections (DOC) SB1145. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) \$18,859 from State Board of Parole Hearings fund allocation for 2nd year of funding.

Significant Program Changes

Last Year this program was: FY 2018: 50020 Adult Parole/Post Prison Violation Hearings & Local Control Release Unit

Local Control Release Unit is now in program offer 50019. FY 2018 budget history reflects Parole/Post Prison Violation Hearing program.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The Assessment and Referral Center (ARC) combines field investigations, in-custody interviews, intakes (post prison and probation) orientations and specialized services, including housing placement for those released from state and local custody. Enhanced transition services provided at the ARC reduces duplication of efforts and increases the amount of screenings, referrals, and re-entry services available when an individual is first placed on supervision (Post-Prison or Probation).

Program Summary

The ARC staff meets with justice-involved individuals pre and post release who are considered high risk to re-offend in order to determine which strategies and services are most appropriate to connect with at release to reduce the risk of recidivism. Results indicate that using tailored referrals and re-entry services reduces re-offending and increases engagement. Coordinated and immediate service delivery pre and post release addresses individuals' needs and enables interventions targeting criminogenic factors to be delivered more effectively.

ARC staff meet with the majority of justice involved adults prior to their release from prison (reach-in visits), reducing the abscond rate for post-prison releases. Potential risks and strengths are identified during reach-in sessions, allowing for the development of appropriate supervision plans and preparation for potential roadblocks that could impede an individual's successful transition. In addition to state custody, this practice includes some adults in local jails and residential treatment.

There is capacity to provide short- and long-term housing/shelter to 300 high risk and disabled adults a day using several community contracted agencies. Providing housing to justice-involved individuals is cost-effective. It costs approximately \$38.00 per day to house an adult in transitional housing, as compared to \$150.00 to \$170.00 per day to keep an individual incarcerated. ARC actively works to build partnerships with community based services and organizations, as well as other Multnomah County Departments, including the Health Assessment Team (HAT) located at the ARC, to provide the continuum of care that is needed for recently released individuals, including housing, health assessments, treatment access, case coordination and family engagement.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of individuals housed monthly	338	300	330	330
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	94%	80%	90%	94%
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	98%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$369,056	\$2,534,039	\$705,548	\$2,545,864
Contractual Services	\$2,977,630	\$1,347,794	\$3,414,464	\$1,122,931
Materials & Supplies	\$7,412	\$28,871	\$11,612	\$28,871
Internal Services	\$30,583	\$370,223	\$47,074	\$418,795
Total GF/non-GF	\$3,384,681	\$4,280,927	\$4,178,698	\$4,116,461
Program Total:	\$7,665,608		\$8,295,159	
Program FTE	3.61	21.39	6.00	20.50

Program Revenues				
Indirect for Dept. Admin	\$302,058	\$0	\$347,511	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$4,700
Intergovernmental	\$0	\$4,280,927	\$0	\$3,570,411
Beginning Working Capital	\$0	\$0	\$0	\$541,350
Total Revenue	\$302,058	\$4,280,927	\$347,511	\$4,116,461

Explanation of Revenues

County General Fund plus 1) \$4,037,779 - funding from State Department of Corrections (DOC) SB1145. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. FY19 budget includes \$541,350 carryover from FY18 2) \$73,982 funding from DOC Subsidy/Inmate Welfare Fund (IWF). This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 3) \$4,700 Interstate Compact fees for clients applying to be supervised in another state. The \$50 application fee was set by the County (Board Resolution) for each transfer application prepared under the Interstate Compact for Adult Offender Supervision (OAR 291-180-0465).

Significant Program Changes

Last Year this program was: FY 2018: 50018 Adult Recog/Pretrial Supervision Program

This program offer reflects a net increase of 1.50 FTE. During FY 2018; 1.00 FTE Probation/Parole Officer transferred from another DCJ program (refer # 50018), 2.00 FTE Corrections Counselors transferred from another DCJ program (refer # 50028), 1.00 FTE Corrections Technician transferred to another DCJ program and \$262,000 in contracts for Evaluation and Case Consultants were shifted from another program (refer # 50024). In FY 2019, this program offer cuts 0.50 FTE Probation/Parole Officer. Additionally, in FY 2019, 0.39 FTE Probation/Parole Officer is back filled with \$52,395 in county general fund that was previously funded by the US Dept of Justice JAG grant. DCJ no longer receives that grant.

Department: Community Justice **Program Contact:** Stuart Walker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Justice Reinvestment is a statewide initiative that seeks to improve public safety by reducing spending on incarceration in order to reinvest savings in evidence-based strategies at the county level that decrease crime. The program has established a process to assess justice involved adults prior to sentencing that provide a continuum of community-based sanctions, services and programs designed to reduce recidivism and decrease the county's utilization of imprisonment in Department of Corrections (DOC) institutions while protecting public safety and holding individuals accountable.

Program Summary

The Multnomah County Justice Reinvestment Program (MCJRP) is a joint project of the entire criminal justice system: courts, defense, prosecution, jail, law enforcement, Citizens Crime Commission and the Department of Community Justice (DCJ). Defendants facing a prison term who meet the eligibility requirements are identified by the District Attorney. The MCJRP program includes funding for the jail to expedite assessments, for the court and the defense to assist with case coordination and scheduling, a deputy district attorney to facilitate case identification and case management, law enforcement to assist DCJ in monitoring individuals before and after sentencing, and additional staff at DCJ to carry out the program (assessment, report writing, and supervision). Also, 10% of the funding for Multnomah County must be appropriated to a non-profit working with crime victims.

DCJ conducts an objective assessment of criminal risk and makes recommendations for how the individual could be managed in the community. This report is provided to the defense, prosecution, and court prior to sentencing and informs the sentencing process. For those individuals who are sentenced to probation rather than prison, DCJ will provide intensive supervision, along with referrals to treatment. Treatment options for the MCJRP client include treatment readiness programming, stabilization housing, clean and sober housing, intensive outpatient and residential treatment for addictions, employment programs, parenting skills programs, and peer mentors. The case plan is individualized based on the person's specific criminal risk factors and community stability needs. This program offer also supports the ongoing Reentry Enhancement Coordination program. This is an evidence-based addictions treatment program for people leaving prison, and includes treatment, housing, mentoring, and employment assistance. The program has always been state funded, however the funding was incorporated into statewide Justice Reinvestment funding in FY 2015.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults supervised annually	891	1,100	1,000	1,000
Outcome	Percent of adults who are not revoked within 1 year of supervision start date	85%	85%	85%	85%
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	19%	25%	25%	25%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$652,092	\$0	\$798,385
Contractual Services	\$0	\$2,415,892	\$0	\$2,405,722
Internal Services	\$0	\$65,209	\$0	\$64,894
Total GF/non-GF	\$0	\$3,133,193	\$0	\$3,269,001
Program Total:	\$3,133,193		\$3,269,001	
Program FTE	0.00	5.00	0.00	4.84

Program Revenues				
Indirect for Dept. Admin	\$47,668	\$0	\$51,915	\$0
Intergovernmental	\$0	\$3,133,193	\$0	\$2,974,797
Beginning Working Capital	\$0	\$0	\$0	\$294,204
Total Revenue	\$47,668	\$3,133,193	\$51,915	\$3,269,001

Explanation of Revenues

\$3,269,001 funding from Oregon Criminal Justice Commission - Oregon Justice Reinvestment Grant Program (JRP). Funding includes 2nd year allocation of the 2017-2019 biennial budget plus \$294,204 carryover from FY18 for an anticipated unspent balance.

Significant Program Changes

Last Year this program was: FY 2018: 50022 HB3194 Justice Reinvestment

This program offers reflects a decrease of 0.16 FTE Community Justice Program Manager that transfers to another DCJ program in FY 2019 (refer # 50023).

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Department of Community Justice (DCJ) High Risk Generic Supervision has been nationally recognized for the use of evidence-based strategies, including the development of a system to identify criminogenic risk factors affiliated with High Risk justice involved adults. Multnomah County receives a greater number of high risk individuals than any other Oregon county and is still able to produce lower recidivism rates for our cases.

Program Summary

High Risk Supervision uses research-based strategies to supervise high-risk individuals on probation and parole. DCJ utilizes the Level of Service/Case Management Inventory (LS/CMI), the Women's Risk Need Assessment (WRNA) and Public Safety Checklist (PSC) assessment tools to measure the risks and needs of adult. The LS/CMI is also a fully functioning case management tool. The LS/CMI provides a summary of the individual's static and dynamic criminogenic risk and need factors, as well as special responsivity considerations to be deployed during supervision. The WRNA is a gender-responsive risk assessment created with justice involved women's social and psychological needs in mind. The PSC provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or re-arrested for a person or property offense based on specific characteristics.

DCJ continues to use Effective Practices in Corrections Setting (EPICS), an evidence-based case management model. With EPICS, Parole/Probation Officers (PPO) follow a structured approach to their interactions with their clients, allowing PPOs to effectively target the criminogenic needs using cognitive behavioral interventions for high risk individuals. PPOs reinforce law-abiding behavior and link clients to treatment, employment and other services. Supervision is conducted through: a) home and office visits; b) contacts with family; c) correspondence with community members and treatment providers; and d) collaboration with law enforcement agencies.

Adult supervision is an essential component of public safety. Nearly all prison inmates return to their county of sentencing upon release, where they must complete post-prison supervision. The risk of these individuals committing new crimes is reduced when evidence-based supervision is in place and monitored. Implementing effective supervision practices has contributed to lower recidivism rates as compared to the Statewide average. Current rates for arrests of any new crime of adults on probation or parole in Multnomah County within one year is 9.2% lower (27.4%) than overall Statewide percentage (37.6%).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of high risk adults supervised annually in West Program	NEW	NEW	1,700	1,700
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	21%	23%	23%	23%

Performance Measures Descriptions

Measure 1 Changed: Program offer split between Measure 50023 (West) and 50033 (East).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,445,775	\$1,540,927	\$2,472,543	\$1,555,374
Contractual Services	\$9,905	\$48,357	\$24,712	\$34,215
Materials & Supplies	\$1,040	\$10,535	\$3,470	\$8,183
Internal Services	\$2,514	\$225,130	\$10,797	\$255,858
Total GF/non-GF	\$2,459,234	\$1,824,949	\$2,511,522	\$1,853,630
Program Total:	\$4,284,183		\$4,365,152	
Program FTE	19.74	13.06	18.26	12.78

Program Revenues				
Indirect for Dept. Admin	\$183,679	\$0	\$212,308	\$0
Fees, Permits & Charges	\$0	\$103,010	\$0	\$109,000
Intergovernmental	\$0	\$1,721,939	\$0	\$1,744,630
Other / Miscellaneous	\$144,550	\$0	\$156,458	\$0
Total Revenue	\$328,229	\$1,824,949	\$368,766	\$1,853,630

Explanation of Revenues

County General Fund including \$156,458 from Circuit Court Jail Assessments per ORS 137.308 deposited into the General Fund. Funding includes \$153,458/HB 2712 and \$3,000/SB 1065. Historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% and MCSO 40% of the monies collected per ORS 137.308. Plus 1) \$1,744,630 - State Department of Corrections (DOC) SB 1145. This a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) \$109,000 - Supervision fees. 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 2018: 50023 Adult Field Generic Supervision High Risk

This program offer reflects a 0.76 FTE decrease for positions that transferred to/from other DCJ programs. In FY 2019, 1.00 FTE Probation/Parole Officer is cut.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$935,975	\$0	\$1,270,519	\$0
Contractual Services	\$1,575,571	\$228,000	\$1,334,346	\$0
Materials & Supplies	\$1,820	\$0	\$2,600	\$0
Internal Services	\$96	\$0	\$7,890	\$0
Total GF/non-GF	\$2,513,462	\$228,000	\$2,615,355	\$0
Program Total:	\$2,741,462		\$2,615,355	
Program FTE	7.00	0.00	10.00	0.00

Program Revenues				
Intergovernmental	\$0	\$228,000	\$0	\$0
Total Revenue	\$0	\$228,000	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50024 Adult Mentally Ill Adult Supervision

For FY19 treatment services from FY2018: Adult Mental Health Services are now included in this offer. This program offer reflects an increase of 3.00 FTE. During FY 2018, 1.00 FTE Corrections Technician and 2.00 FTE Probation/Parole Officers transferred from other DCJ programs (refer # 50021 and 50023) and \$262,000 in contracts for Evaluation and Case Consultants were shifted to another program (refer # 50021). In FY2019 this program offer includes \$250,000 to continue funding mental health services for women as backfill due to the end of funding from a BJA 2nd Chance Act grant.

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

Executive Summary

The Sex Offense Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment and management of approximately 850 adults convicted of sex offenses annually living in Multnomah County. The priorities of this unit are to increase community safety, decrease sexual victimization and reduce recidivism. This program achieves these goals through evidence-based supervision strategies combined with sexual offense specific treatment practices.

Program Summary

Evidence-based supervision of approximately 850 individuals convicted of sex offenses is conducted by certified Sex Offense Specialist Parole/Probation Officers (PPO). High and medium risk individuals are supervised in one field office. Individuals identified as lower risk to sexually re-offend are assigned to the Sex Offense Reduced Supervision Caseload (program offer 50037) after a period of documented compliance.

This program requires individuals convicted of sexual offenses to participate in a comprehensive evaluation, sexual offense specific treatment and ongoing evaluation of risk provided by approved community treatment providers. Polygraph examinations are required for monitoring compliance with treatment expectations and supervision conditions.

This program has a direct impact on community safety and maintains high standards for accountability. Research has shown individuals who successfully participate in sexual offense specific treatment are less likely to re offend than those who fail to participate in treatment (Craig et al., 2003; Hanson et al., 2009; Lovins et al., 2009; McGrath et al., 2003). Sexual and general recidivism rates of treated individuals convicted of sexual offenses has also been shown to be lower than recidivism rates of untreated individuals convicted of sex offenses (Looman et al 2000; Hanson et al 2002). The use of polygraph examinations is invaluable in the management and treatment of individuals convicted of sex offenses due to the information gained through the examination process. Furthermore, the use of polygraph examinations is also associated with a decline in recidivism rates (Cole, 2006; Edson et al., 2007; English et al., 2000; Krueger, 2009).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	857	950	860	860
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	10%	12%	12%	12%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	0%	2%	2%	2%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,059,773	\$0	\$1,982,178
Contractual Services	\$456,497	\$5,400	\$386,497	\$4,500
Materials & Supplies	\$0	\$15,000	\$0	\$15,000
Internal Services	\$0	\$300,933	\$0	\$326,067
Total GF/non-GF	\$456,497	\$2,381,106	\$386,497	\$2,327,745
Program Total:	\$2,837,603		\$2,714,242	
Program FTE	0.00	16.00	0.00	14.50

Program Revenues				
Indirect for Dept. Admin	\$245,525	\$0	\$270,567	\$0
Fees, Permits & Charges	\$0	\$161,850	\$0	\$142,000
Intergovernmental	\$0	\$2,219,256	\$0	\$2,185,745
Total Revenue	\$245,525	\$2,381,106	\$270,567	\$2,327,745

Explanation of Revenues

County General Fund plus 1) \$2,155,162 State Department of Corrections (DOC) SB1145 funding. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) DOC SVDO \$30,583. FY 2019 budget is based on 3 years of history of supervision days at FY18 daily reimbursement rate of \$9.31. 3) \$142,000 - Supervision fees. 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 2018: 50025 Adult Sex Offense Supervision & Treatment

This program offer reflects a decrease of 1.50 FTE. During FY 2018, 1.00 FTE Probation/Parole Officer transferred to another DCJ program (refer # 50014). In FY 2019, this program offer cuts 0.50 FTE Probation/Parole Officer and includes a \$100,000 reduction to treatment services.

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

Executive Summary

The Domestic Violence (DV) unit collaborates with police, District Attorney's Office, courts and treatment agencies to hold justice involved adults accountable and promote individual change. Each year, this program supervises over 1,000 adults convicted of misdemeanor and felony level offenses. In addition, the DV unit works closely with victims to empower them to make changes that improve their lives as well as the lives of their families. Over the past year, 85% of individuals supervised by the DV unit have not committed a new misdemeanor or felony.

Program Summary

The DV unit strives to end the cycle of violence by holding individuals accountable for their actions and giving them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.). In addition to working with individuals to address behavior change, Parole-Probation Officers (PPO) in the DV unit work closely with victims to develop safety plans that help empower them to break the cycle of domestic violence. DV PPOs regularly attend court to ensure a systematic approach is being utilized in victim safety and accountability of the individual on supervision.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding high risk individuals accountable, promoting victim safety and building strong collaborative efforts with community partners. This program utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming that is proven to reduce intimate partner violence. Case management strategies provide individuals the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

The Domestic Violence Deferred Sentencing Program (DSP) is in Program Offer 50036.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served yearly	1,274	1,200	1,200	1,200
Outcome	Percent of adults convicted of a misd. or felony 1 year of supervision start date	15%	15%	15%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,037,098	\$1,313,218	\$1,089,362	\$1,359,511
Contractual Services	\$0	\$125,680	\$0	\$125,847
Materials & Supplies	\$2,340	\$15,354	\$2,080	\$16,639
Internal Services	\$161,903	\$191,861	\$42,021	\$223,639
Total GF/non-GF	\$1,201,341	\$1,646,113	\$1,133,463	\$1,725,636
Program Total:	\$2,847,454		\$2,859,099	
Program FTE	8.05	10.95	8.43	10.57

Program Revenues				
Indirect for Dept. Admin	\$156,535	\$0	\$185,573	\$0
Fees, Permits & Charges	\$0	\$149,850	\$0	\$126,000
Intergovernmental	\$0	\$1,496,263	\$0	\$1,599,636
Total Revenue	\$156,535	\$1,646,113	\$185,573	\$1,725,636

Explanation of Revenues

County General Fund plus 1) \$126,000 - Supervision fees from clients. 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. 2) \$1,599,636 - State Department of Corrections (DOC) SB1145 funding. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2018: 50026 Adult Domestic Violence Supervision

Department: Community Justice **Program Contact:** Michelle Aguilar
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Family Services Unit (FSU) supervises approximately 500 justice involved adults annually, 82% of them are women. Many (70%) have children under the age of ten. A number of these individuals are pregnant women and/or have children involved in the juvenile justice 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 Juvenile Services Division, 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.

House Bill 3503 established the Family Sentencing Alternative Pilot (FSAP) Program. This program is also included in the Family Services Unit. The program diverts qualified justice involved adults who have primary custody of a minor child at the time of the offense from prison to probation. The intent of this program is to promote reunification of families, prevent children from entering the foster care system, and hold individuals accountable.

Research has shown that the number of women involved in the criminal justice system is growing at a higher rate than men. Women's entry into the criminal justice system, offense patterns, and levels of risk often follow a different pathway than men with different root causes. Over the next year, we will be pulling together our female gender specific caseloads and combining them with FSU to create the Justice Involved Women and Family Services Unit. We have also been working with DOC to incorporate the Women's Risk Need Assessment (WRNA) tool into our supervision case plans.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	517	500	500	500
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	15%	15%	15%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$862,398	\$155,866	\$1,037,840	\$281,870
Contractual Services	\$26,605	\$192,736	\$26,605	\$1,103,521
Materials & Supplies	\$3,200	\$0	\$3,200	\$6,024
Internal Services	\$9,963	\$22,772	\$10,154	\$46,368
Total GF/non-GF	\$902,166	\$371,374	\$1,077,799	\$1,437,783
Program Total:	\$1,273,540		\$2,515,582	
Program FTE	6.85	1.15	7.94	3.06

Program Revenues				
Indirect for Dept. Admin	\$18,579	\$0	\$38,476	\$0
Fees, Permits & Charges	\$0	\$24,000	\$0	\$13,400
Intergovernmental	\$0	\$286,468	\$0	\$627,064
Other / Miscellaneous	\$0	\$0	\$0	\$763,926
Beginning Working Capital	\$0	\$60,906	\$0	\$33,393
Total Revenue	\$18,579	\$371,374	\$38,476	\$1,437,783

Explanation of Revenues

County General Fund plus 1) \$13,400 Supervision fees from clients. 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. 2) \$283,401 from the state HB3503 Family Sentencing Alternative Program grant. FY19 budget is based on FY18 actual award of \$250,008, and assuming funding will continue through fiscal year 2019. FY19 budget also includes anticipated carryover \$33,393 from FY18. 3) \$377,056 is partial allocation from US DOJ BJA SMART Reentry grant, award period 10/01/2017 - 09/30/2020, the grant focusing on Evidence-based Strategies for Successful Reentry from incarceration to Community. 4) \$763,926 partial funding from MacArthur Foundation. Award period 10/01/2017 - 09/30/2019. Funding focus on the Safety + Justice Challenge to ensure access to jail alternatives for women with mental health issues.

Significant Program Changes

Last Year this program was: FY 2018: 50027 Adult Family Supervision Unit

This program offer reflects an increase of 3.00 FTE. During FY 2018, 1.00 FTE Probation/Parole Officer transferred from another DCJ program (refer # 50023). In FY 2019, this program offer adds 2.00 FTE Community Health Specialist 2 and \$77,541 for housing and treatment services, funded by the US DOJ BJA SMART Reentry grant. In addition, this offer also includes \$763,926 in funding from the MacArthur grant for housing and treatment services.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Change Center (CC) is a cost-effective public safety program that serves moderate and high risk, violent, mentally ill and drug addicted adults who are on probation and parole. The Change Center provides educational and cognitive behavioral skill-based programming as well as employment services through group sessions.

Program Summary

The program works with moderate and high risk justice involved adults who have been released from incarceration or who have been referred to the program by their Parole-Probation Officer (PPO). The program works to address relevant criminogenic need areas to help participants succeed on supervision and become successful in the community. Participants in this program receive services designed to address challenging life circumstances such as substance abuse, criminal thinking and attitudes, inadequate work skills and lack of stability and/or pro-social support.

Maintaining current service level allows the center to increase the dosage of cognitive behavioral therapy groups that participants receive. In alignment with DCJ's dosage model for how the department supervises higher risk individuals, increasing the number of groups as well as increasing gender-specific groups, creates space for more participants to successfully complete programming and helps to reduce overall risk.

Additionally, training for all cognitive behavioral curricula and program practices ensures common understanding of the group material and promotes appropriate targeting of criminogenic risk factors.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually by the Change Center	364	500	508	500
Outcome	Total number of dosage hours provided annually	NEW	NEW	5,000	5,000

Performance Measures Descriptions

Measure 2 Changed: Alignment to Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,222,655	\$0	\$2,005,838
Contractual Services	\$0	\$76,932	\$0	\$76,932
Materials & Supplies	\$0	\$7,182	\$0	\$7,182
Internal Services	\$0	\$3,573	\$0	\$2,459
Total GF/non-GF	\$0	\$2,310,342	\$0	\$2,092,411
Program Total:	\$2,310,342		\$2,092,411	
Program FTE	0.00	20.00	0.00	17.00

Program Revenues				
Intergovernmental	\$0	\$21,320	\$0	\$0
Total Revenue	\$0	\$21,320	\$0	\$0

Explanation of Revenues

Video Lottery Fund

Significant Program Changes

Last Year this program was: FY 2018: 50028A The Change Center

This program offer reflects a decrease of 3.00 FTE that transferred to other DCJ programs during FY 2018; 2.00 FTE Corrections Counselors (refer # 50021) and 1.00 FTE Corrections Technician (refer # 50023).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$269,748	\$0	\$285,152	\$0
Contractual Services	\$270,000	\$0	\$332,000	\$0
Materials & Supplies	\$260	\$0	\$260	\$0
Total GF/non-GF	\$540,008	\$0	\$617,412	\$0
Program Total:	\$540,008		\$617,412	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50029 Adult Electronic Monitoring

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Many individuals who commit property crimes are also addicted to alcohol or drugs. In an attempt to decrease additional felony convictions and hold people accountable both the State Department of Corrections and the Oregon Criminal Justice Commission invested monies into comprehensive programming for this population. The funding agencies conduct evaluations of each program and report back to the legislature on the results.

Program Summary

DCJ has redesigned this program to focus on high risk, opioid-dependent adults and the difficulty in successfully treating these individuals. A close partnership with a qualified community-based program enhances our ability to safely manage these justice involved adults while reducing overdose deaths and criminal recidivism.

The Success Through Accountability, Restitution, and Treatment (START) court is multi-disciplinary in nature, and money is shared by multiple stakeholders. The START program is selective, and provides wrap-around services including treatment, supervision, and transition planning, and mentorship. It uses evidence-based practices in collaboration with the Courts, Multnomah County Sheriff's Office, defense attorneys, the District Attorney, Volunteers of America, and DCJ. This program contracts for up to 165 active participants and is a specialty court that the Multnomah County Justice Reinvestment Program (MCJRP) refers individuals with the highest risk and needs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults in START Court served each year in supervision	237	200	230	230
Outcome	Percent of adults in START Court convicted of a misdemeanor or felony within 1 year of supervision start	27%	35%	30%	30%
Output	Number of adults referred to medically assisted treatment	79	50	80	70

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$309,577	\$331,006	\$411,250	\$370,665
Contractual Services	\$4,000	\$745,014	\$96,699	\$952,979
Materials & Supplies	\$1,800	\$16,599	\$2,024	\$41,340
Internal Services	\$0	\$33,620	\$0	\$38,084
Total GF/non-GF	\$315,377	\$1,126,239	\$509,973	\$1,403,068
Program Total:	\$1,441,616		\$1,913,041	
Program FTE	2.69	3.31	3.37	3.58

Program Revenues				
Indirect for Dept. Admin	\$24,716	\$0	\$30,545	\$0
Fees, Permits & Charges	\$0	\$13,000	\$0	\$8,200
Intergovernmental	\$0	\$1,113,239	\$0	\$1,394,868
Total Revenue	\$24,716	\$1,126,239	\$30,545	\$1,403,068

Explanation of Revenues

County General Fund plus 1) \$1,034,339 - State Criminal Justice Commission START Court. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget plus carryover unspent balance of \$42,570 from FY18 . 2) \$8,200 - Supervision fees. 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. 3) \$100,000 - Adult Drug Court Discretionary Grant from US Dept of Justice. This is the 3rd grant year budget. Total award is \$300k in the award period of 10/01/2016 - 09/30/2019 with \$100k per year. This grant also requires a total of county general fund match of \$101,670 during the grant award period. FY19 budgeted match is \$33,890. 4) \$260,529 is partial allocation from SAMHSA Treatment Drug Courts, US Dept of HHS to expand and/or enhance substance use disorder treatment services, award period 09/30/2017 - 09/29/2020.

Significant Program Changes

Last Year this program was: FY 2018: 50030 Adult Property Crimes Programs

This program offers reflects an increase of 0.95 FTE Community Justice Program Manager that transferred from other DCJ programs (refer # 50014 and 50019).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,173,852	\$143,281	\$1,101,525	\$146,265
Contractual Services	\$7,143	\$106,590	\$19,143	\$107,150
Materials & Supplies	\$48,543	\$0	\$46,675	\$0
Internal Services	\$138,138	\$20,933	\$122,200	\$24,061
Total GF/non-GF	\$1,367,676	\$270,804	\$1,289,543	\$277,476
Program Total:	\$1,638,480		\$1,567,019	
Program FTE	11.12	1.38	10.15	0.85

Program Revenues				
Indirect for Dept. Admin	\$17,079	\$0	\$19,965	\$0
Fees, Permits & Charges	\$0	\$25,000	\$0	\$25,000
Intergovernmental	\$0	\$245,804	\$12,000	\$252,476
Total Revenue	\$17,079	\$270,804	\$31,965	\$277,476

Explanation of Revenues

County General Fund including \$12,000 in revenue collected from various government agencies for adults who perform community services deposited into the General Fund and passed through to the victim for restitution. Plus 1) \$40,000 - IGA with City of Portland Water Bureau. Current IGA ends 6/30/2018, anticipating renewal at same amount. 2) \$106,000 - IGA with City of Portland Parks & Recreation with billable rate \$504/day ends 6/30/2018, anticipating IGA will continue through FY19. 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 will continue through 6/30/2019. 5) \$31,476 - IGA with Metro ending 06/30/2019.

Significant Program Changes

Last Year this program was: FY 2018: 50031 Community Service

In FY 2019, 2.00 FTE Community Works Leaders are cut and 0.50 FTE Office Assistant Senior is added for a net decrease of 1.50 FTE.

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

Executive Summary

High risk African American men and women returning to their communities from prison and placed on supervision are over represented in the criminal justice system. Lack of education, employment experience, supportive housing coupled with returning to communities that may present some of the same anti-social influences have a negative impact on successful reentry into the community.

Program Summary

This program addresses the needs of African American men and women. The Department of Community Justice (DCJ) works with culturally responsive providers who have demonstrated effectiveness in improving outcomes for African American justice involved men and women who are 18 to 45 years of age in the areas of education, employment, cognitive behavioral therapy and family stability. This target population is under supervision with (DCJ) Adult Services Division African American Program and Gang Unit. Providers engage in cognitive behavior therapy, peer mentoring, parenting, employment and educational services designed to change the way people think and behave.

Cognitive interventions are a systematic approach that seeks to overcome difficulties by identifying and changing dysfunctional thinking, behavior and emotional responses. This involves helping individuals develop skills for modifying beliefs, identifying distorted thinking, relating to others in different ways, and changing behaviors. The provider utilizes mentors to assist clients with navigating complex systems such as education and employment. Mentoring helps adults establish stable lives by reducing the chaos brought about by poverty, homelessness, underemployment as well as the effects of incarceration. Gang members have shown an increased willingness to participate in programs that use mentors that have had similar life experiences as their own. The relationship that develops between the mentor and the gang member is a key factor for engaging with pro-social resources, relationships and behavior change.

Individuals assigned to this program are classified as high risk based on their scores by the Public Safety Checklist and the LSCMI. They are also identified prior to being released from prison as gang members based on an established set of criteria.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	522	450	500	500
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	17%	22%	20%	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$144,466	\$1,070,345	\$151,149	\$1,373,969
Contractual Services	\$459,502	\$209,053	\$476,921	\$12,587
Materials & Supplies	\$260	\$5,080	\$5,000	\$5,860
Internal Services	\$118	\$156,377	\$38,591	\$226,018
Total GF/non-GF	\$604,346	\$1,440,855	\$671,661	\$1,618,434
Program Total:	\$2,045,201		\$2,290,095	
Program FTE	1.00	8.00	1.00	10.00

Program Revenues				
Indirect for Dept. Admin	\$127,585	\$0	\$187,547	\$0
Intergovernmental	\$0	\$1,440,855	\$0	\$1,618,434
Total Revenue	\$127,585	\$1,440,855	\$187,547	\$1,618,434

Explanation of Revenues

County General Fund plus \$1,618,434 funding from State Department of Corrections (DOC) SB1145. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2018: 50032A Adult Gang and African American Program

This program offer reflects an increase of 2.00 FTE. During FY 2018, 1.00 FTE Probation/Parole Officer and 0.75 FTE Corrections Technician transferred from another DCJ program (refer # 50033). In FY 2019, 0.25 FTE Corrections Technician is added. This program offer also eliminates \$193,965 in contract funding for Jail Re-entry Services and includes \$337,720 to continue funding for the Community Healing Initiative Elevate program funded with OTO funds in offer 50032B in FY18.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$987,886	\$2,847,000	\$958,238	\$2,803,224
Contractual Services	\$2,929	\$7,237	\$3,021	\$7,158
Materials & Supplies	\$275,607	\$13,592	\$265,935	\$15,436
Internal Services	\$444,387	\$415,945	\$471,172	\$461,128
Total GF/non-GF	\$1,710,809	\$3,283,774	\$1,698,366	\$3,286,946
Program Total:	\$4,994,583		\$4,985,312	
Program FTE	8.39	23.56	7.70	22.92

Program Revenues				
Indirect for Dept. Admin	\$339,362	\$0	\$382,639	\$0
Fees, Permits & Charges	\$0	\$105,190	\$0	\$64,300
Intergovernmental	\$0	\$3,178,584	\$0	\$3,222,646
Total Revenue	\$339,362	\$3,283,774	\$382,639	\$3,286,946

Explanation of Revenues

County General Fund plus 1) \$2,706,291 - State Department of Corrections (DOC) SB 1145. This a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) \$64,300 - Supervision fees. 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 3) \$516,355 State Department of Corrections (DOC) M57 funding. This a 2nd year allocation of the 2017-2019 state biennial budget. Funding restricted to program that supports Measure 57.

Significant Program Changes

Last Year this program was:

Last year this program was part of FY2018: 50023 Adult Field Generic Supervision High Risk. During FY 2018, net 1.33 FTE decrease for positions that transferred to/from other DCJ programs. In FY 2019, 1.00 FTE Program Supervisor is added and 1.00 FTE Community Justice Program Manager is cut.

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

Executive Summary

The DV unit strives to end the cycle of violence by holding justice involved adults accountable for their actions and giving them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.). In addition to working with individuals to address behavior change, Parole-Probation Officers (PPO) in the DV unit work closely with victims to develop safety plans that help empower them to break the cycle of domestic violence.

Program Summary

Related to program offer 50026, this program offer provides two critical service components to the Domestic Violence (DV) unit:

- 1) Individuals with first time offenses of domestic violence are placed in the Deferred Sentencing Program (DSP). DSP provides individuals access to services that help address their violent behavior patterns. If an individual successfully completes all requirements of DSP, he/she is not convicted of the initial offense and the case is dismissed.
- 2) DSP refers DV defendants to intervention services for batterers, which helps prevent their behavior from escalating into further contacts with law enforcement and subsequent stays in costly jails.

DV PPOs regularly attend court to ensure a collaborative approach is being utilized in victim safety and client accountability.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding individuals accountable, promoting victim safety and building strong collaborative efforts with community partners. This program utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming. Case management strategies provide individuals the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	119	100	100	100
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	7%	2%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$92,926	\$0	\$90,313	\$0
Materials & Supplies	\$260	\$0	\$260	\$0
Total GF/non-GF	\$93,186	\$0	\$90,573	\$0
Program Total:	\$93,186		\$90,573	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50036 Adult Domestic Violence Deferred Sentencing

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

Executive Summary

The Sex Offense Reduced Supervision (SORS) caseload provides supervision for adults convicted of sex offenses who have been identified as low risk for sexual re-offense by validated risk assessment tools. A reduced level of supervision is provided to qualifying clients in order to monitor compliance with sexual offense specific treatment, sex offense registration and special conditions of supervision. This caseload's staff assists with community safety by reducing risk through continued monitoring of the individual's behavior while on supervision.

Program Summary

The SORS caseload is for adults convicted of sex offenses who have been identified as low risk for sexual re-offense. These individuals have shown compliance via:
 1) Completing a minimum of one year supervision and treatment;
 2) Passing a full disclosure polygraph (if medically able and if no extenuating circumstances exist);
 3) Passing a maintenance polygraph within six months prior to their transfer to the SORS caseload; and
 4) Having a limited sexual and criminal history.

An individual who meets any of the below criteria is excluded from SORS supervision:

- 1) Having an Axis II diagnosis (personality disorder)*;
- 2) Having a score of 6+ on the Static-99 assessment tool;
- 3) Having a primary sexual preference for children or sexual arousal to violence;
- 4) Having emotional identification with children;
- 5) Diagnosis of mental illness or Mentally Retarded Developmentally Disabled (MRDD);
- 6) Having any predatory designation>(*May be waived by the manager)

In accordance with the Risk/Need/Responsivity model, the SORS program limits the extent of resources invested in low risk individuals and focuses on allocating the majority of resources to high and medium risk adults convicted of sex offenses. One Sex Offense Specialist Parole/Probation Officer (PPO) supervises the SORS caseload and is required to complete a home visit every six months. The individual on supervision is required to submit monthly reports, report in person every six months, successfully complete a maintenance polygraph every six months, participate in sexual offense specific treatment until discharged, and pay supervision and court ordered fees. Individuals are returned to a high risk caseload if there are any indications of status instability or verified behaviors that present an increased risk to the community or victim.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	254	200	200	200
Outcome	Percent of adults convicted of a misd. or felony within one year of supervision start date	0%	4%	4%	4%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within one year of supervision start date	0%	0%	0%	0%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$214,624	\$0	\$229,399
Internal Services	\$0	\$31,356	\$0	\$37,736
Total GF/non-GF	\$0	\$245,980	\$0	\$267,135
Program Total:	\$245,980		\$267,135	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$25,583	\$0	\$31,313	\$0
Intergovernmental	\$0	\$245,980	\$0	\$267,135
Total Revenue	\$25,583	\$245,980	\$31,313	\$267,135

Explanation of Revenues

State Department of Corrections (DOC) SB1145 \$267,135. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2018: 50037 Adult Sex Offense Reduced Supervision (SORS)

Department: Community Justice **Program Contact:** Wende Jackson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Reduced Supervision Team (RST) model takes care not to bring justice involved adults who are low risk deeper into the criminal justice system, provides minimal supervision and encourages increased self-sufficiency. Approximately 3000 adults are supervised by RST annually. The Monitored Misdemeanor Program (MMP) promotes public safety by monitoring and supervising justice involved adults on bench probation who have been convicted of Driving Under the Influence of Intoxicants (DUII). MMP is instrumental in holding bench probation clients accountable.

Program Summary

Justice involved adults are assessed utilizing risk tools. Those who have the lowest risk to re-offend are routed to RST for supervision. Research shows that providing intense supervision to lower risk individuals is detrimental and causes more harm (Lowenkamp, Latessa, & Holsinger, 2006).

RST is a formal probation/parole/post-prison program that tracks the individual's supervision to completion. The individual is not required to see a Parole-Probation Officer (PPO) but must report any changes in address or employment, any law enforcement contact, and must receive permission to travel outside of Oregon. RST monitors new criminal activity and responds with an array of sanctions or redirection, which can include a caseload transfer for more intensive supervision, jail/revocation, electronic monitoring and/or community service.

The Monitored Misdemeanor Program (MMP) provides a service to the courts by monitoring police contacts with DUII clients who are placed on bench probation. The MMP program monitors individuals who have failed to successfully complete the DUII Diversion program or are otherwise ineligible for diversion. Fifteen percent of these individuals are high risk multiple DUII clients participating in the DUII Intensive Supervision Program.

Staff monitor and supervise individuals by tracking each case for police contact, new criminal activity and compliance to conditions set by the Court. This program's ability to monitor the activities of individuals allows the courts to effectively supervise these cases and address violations in a timely manner.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	NEW	NEW	5,000	5,000
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	NEW	NEW	9%	9%

Performance Measures Descriptions

Measures 1 and 2 Changed: Reflects Program Changes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$498,484	\$555,680	\$690,907	\$539,036
Contractual Services	\$2,750	\$28,500	\$8,250	\$59,400
Materials & Supplies	\$6,711	\$379	\$6,711	\$379
Internal Services	\$3,075	\$83,291	\$5,625	\$91,185
Total GF/non-GF	\$511,020	\$667,850	\$711,493	\$690,000
Program Total:	\$1,178,870		\$1,401,493	
Program FTE	3.66	5.36	5.23	4.77

Program Revenues				
Indirect for Dept. Admin	\$66,236	\$0	\$73,580	\$0
Fees, Permits & Charges	\$0	\$667,850	\$0	\$690,000
Other / Miscellaneous	\$150,450	\$0	\$159,722	\$0
Total Revenue	\$216,686	\$667,850	\$233,302	\$690,000

Explanation of Revenues

County General Fund plus 1) \$159,722 funding from HB2712 Circuit Court Jail Assessments per ORS 137.308. Funding received are deposited into County general fund. Assuming FY18 funding will continue to FY19. \$159,722 is partial of DCJ's allocations. Historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% and MCSO 40% of the monies collected per ORS 137.308 2) \$417,000 -Supervision fees from clients. 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. 3) \$144,000 - Formal Supervision Misdemeanor Probation (FSMP) fees. FSMP monitors adults who are sentenced and under the authority of the courts and the offender's judge. FSMP supervision fees are \$30 per month during the entire term of probation.4) \$129,000 - Monitored Misdemeanor Probation (MMP) fees. Fees are set by and ordered by the Circuit Court as a condition of probation and payable to DCJ for monitoring of the clients. The current MMP monitoring fees are \$15 per month.

Significant Program Changes

Last Year this program was: FY 2018: 50038 Adult Generic Reduced Supervision (Casebank)

This program offer reflects a net increase of 0.98 FTE. In FY 2019, 1.00 FTE Community Justice Program Manager transfers from another DCJ program and 0.02 FTE Corrections Technician is cut.

Department: Community Justice **Program Contact:** Stuart Walker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Safety First Supervised Parenting Time and Safe Exchange Program provides Multnomah County residents with a professionally operated safe site for children to maintain contact with their parent. The program primarily serves children whose families have been impacted by domestic violence, with drug and alcohol addiction and experiencing homelessness. The mission is to enhance safety to families at risk of violence through the sustained, respectful and culturally responsive provision of services as part of a coordinated effort to increase community safety.

Program Summary

Professionally supervised parenting time and safe exchange options has been recognized as a critical community requisite especially for families impacted by domestic violence. It is well documented that women and children are at higher lethality risk after separation from an abusive partner. For the past five years, Safety First has provided crucial supervised parenting time and safe exchange services. Staff at Safety First have experience supporting families having many difficulties. Parents and children have experienced alcohol and drug addiction, mental health disorders, homelessness and child welfare involvement. Judges, attorneys, corrections professionals and social service providers have relied on Safety First as a resource. As of December 29, 2017, the program has received over 830 referrals, 325 families have been served and approximately 450 children have benefited from services over the past five years.

Historically, Safety First was partially funded by a grant from the Office on Violence Against Women and was limited to serving families impacted by domestic violence. In September 2016, Safety First learned further grant funds were not awarded and the program is now able to provide services to all families in need. Over this past year staff did explore opportunities and perform outreach in order to serve DCJ justice involved individuals. However, barriers such as a significant wait list and the violent history of some of the justice involved individuals were encountered and reduced the size of the referral source.

While this program offers important services to families, it is not directly connected to any DCJ programs nor serves many DCJ justice involved individuals, especially our high risk individuals. One-Time Only funds will provide funding for one year while we attempt to find the appropriate entity to fund and oversee this valuable program.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of families served annually	88	90	90	90
Outcome	Number of security incidents during supervised parenting time or exchange	3	2	2	2

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$322,850	\$0
Contractual Services	\$0	\$0	\$32,170	\$0
Materials & Supplies	\$0	\$0	\$3,741	\$0
Total GF/non-GF	\$0	\$0	\$358,761	\$0
Program Total:	\$0		\$358,761	
Program FTE	0.00	0.00	2.80	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50053 Justice for Families - Supervised Parenting Time

Department: Community Justice **Program Contact:** Deena Corso
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The Juvenile Services Division (JSD) works to hold youth involved with the Juvenile Justice System (JJS) accountable, provide reformation opportunities, and promote public safety to ensure an equitable and fair JJS. Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention, Probation, Accountability, Community Engagement, Treatment, and Detention services for delinquent youth ages 12-18, and in the case of probation, youth up to the age of 23.

Program Summary

JSD engages with the community and collaborates with victims and system partners (e.g., the judiciary, law enforcement, District Attorney, education system, etc) to enhance the coordination and effectiveness of the overall juvenile system. Programs are designed to reduce recidivism as well as the over-representation of youth of color in the JJS in Multnomah County. Specific oversight responsibilities include:

- 1) PROBATION AND TREATMENT SERVICES - Oversees intake/assessment, prevention/intervention and adjudication. Coordinates and monitors units devoted to probation supervision, sanctioning, connection to resources. Provides community-based mental health and alcohol and drug services for delinquent youth (including assessments, case planning, care coordination and individual/family therapy).
- 2) DETENTION SERVICES - Responsible for the operations and security of a regional juvenile detention facility. This facility operates 24 hours a day, 7 days a week and serves tri-county youth awaiting subsequent court hearings (including youth charged as adults with Measure 11), or those serving a sanction.
- 3) COMMUNITY-BASED AND SUPPORT SERVICES - Provides an assessment and evaluation (A&E) residential program that operates 24 hours a day, 7 days a week. Interfaces with youth-serving community resources to improve access and integration. Oversees a contract with a community provider that delivers the Community Monitoring program as an alternative to detention. Provides support staff to the Juvenile Justice Complex, including data and document services.
- 4) SYSTEM CHANGE AND DETENTION ALTERNATIVES INITIATIVE PROGRAMMING - Focuses on developing and implementing strategies to reduce racial and ethnic disparities in the JJS and enhancing multi-system integration. Holds youth accountable and protects public safety through shelter care, residential placement, and other detention alternative intervention outlets.
- 5) FAMILY COURT SERVICES - Provides mediation, parent education, and child custody evaluations. In addition, JSM manages a position that serves as a liaison to the family court judiciary for community-based programs and agencies, advocates and implements best practices, staffs judicial meetings, and partners with the Chief Family Law Judge as a point of contact for foster care and juvenile justice reform.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of juvenile criminal referrals received annually	1,105	1,000	1,000	1,000
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	NEW	NEW	25%	25%

Performance Measures Descriptions

Measure 2 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,147,007	\$125,503	\$1,282,193	\$149,076
Contractual Services	\$171,540	\$0	\$162,340	\$0
Materials & Supplies	\$126,896	\$5,052	\$122,123	\$21,533
Internal Services	\$49,509	\$14,356	\$44,290	\$23,873
Total GF/non-GF	\$1,494,952	\$144,911	\$1,610,946	\$194,482
Program Total:	\$1,639,863		\$1,805,428	
Program FTE	7.45	0.55	7.80	0.20

Program Revenues				
Indirect for Dept. Admin	\$10,980	\$0	\$19,780	\$0
Intergovernmental	\$0	\$44,911	\$0	\$156,386
Other / Miscellaneous	\$3,200	\$87,324	\$3,000	\$24,500
Beginning Working Capital	\$0	\$12,676	\$0	\$13,596
Total Revenue	\$14,180	\$144,911	\$22,780	\$194,482

Explanation of Revenues

County General Fund including \$3,000 - Juvenile Informal Restitution which is deposited into the County general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Budget based on prior 3 years average. Plus 1) \$38,096 - Annie E. Casey Foundation grant. Amount includes carryover from FY18 of \$13,596 which is the projected unspent balance. 2) \$156,386 - is partial allocation of a two year award of \$379,823 (10/01/2017 - 09/30/2019) from US DOJ OJJDP Juvenile Justice Emergency Planning Demonstration Program. This grant funds the development of an emergency plan for County Juvenile Detention Facility.

Significant Program Changes

Last Year this program was: FY 2018: 50050 Juvenile Services Management

This Program Offer includes \$50,148 in backfill for .35 FTE FTE due to reduction in funding from Annie E. Casey Foundation grant.

Department: Community Justice **Program Contact:** Craig Bachman
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Support Services assists the Juvenile Services Division (JSD) Administration, Probation And Treatment Services and Community Based & Support Services. Support Services staff members perform the following functions: a) maintain accurate records internally and in various statewide data systems; b) provide information and referrals to the public and community partners; c) provide administrative and clerical support to division personnel; d) coordinate payroll, property management and purchasing; and e) provide reception coverage.

Program Summary

Clerical Support Services: Support Services provides office support to Probation and Treatment Services, Community Based & Support Services, and the Assessment & Evaluation (A&E) program. Essential Functions include shelter care tracking, Medicaid billing preparation, reviewing client service notes and creating client charts. Support Services ensures compliance with Title IV-E (federal reimbursement) claiming and clerical services related to victim fines and restitution tracking. Support services also maintains all closed juvenile files; provides public assistance with general inquiries; oversees mail distribution; and processes documents and forms for JSD, the District Attorney's Office, Department of Human Services and the Judiciary per inter-agency agreements.

Data Services: Essential functions include specialized data entry and record maintenance in the statewide Juvenile Justice Information System (JJIS) and Law Enforcement Data System (LEDS). Data services enters warrants into LEDS, provides law enforcement with field access to juvenile Electronic Probation Records (EPR); maintains juvenile sex offender registration information; performs records checks; processes subpoenas; processes archiving requests; and handles expunction of juvenile records that meet statutory criteria.

Child Abuse Unit: The Child Abuse Unit partners with the Judiciary, the District Attorney's Office, the Department of Human Services and other agencies to ensure legal compliance regarding service of legal documents affecting the outcome of dependency cases and termination of parental rights cases. The unit provides service summons and petitions according to statutory criteria. They also provide precise records, which are vital to the outcome of individual cases.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of referrals received & processed annually	3,063	3,100	3,100	3,100
Outcome	Number of court orders and dispositions processed	1,538	1,500	1,500	1,500
Outcome	Percent of warrants successfully processed without additional validations needed	97%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,574,439	\$68,821	\$1,814,778	\$86,535
Contractual Services	\$10,000	\$15,024	\$10,000	\$15,607
Materials & Supplies	\$121,667	\$0	\$116,908	\$0
Internal Services	\$995,726	\$10,054	\$1,111,711	\$14,235
Total GF/non-GF	\$2,701,832	\$93,899	\$3,053,397	\$116,377
Program Total:	\$2,795,731		\$3,169,774	
Program FTE	17.20	0.80	18.20	0.80

Program Revenues				
Indirect for Dept. Admin	\$8,203	\$0	\$11,812	\$0
Intergovernmental	\$0	\$93,899	\$0	\$116,377
Total Revenue	\$8,203	\$93,899	\$11,812	\$116,377

Explanation of Revenues

County General Fund plus 1) \$116,377 - portion of projected Title IV-E reimbursement funds. Projection is based on calendar year 2016 actual claims submitted for allowable activities reimbursements.

Significant Program Changes

Last Year this program was: FY 2018: 50051 Juvenile Services Support

This program offer reflects an increase of 1.00 FTE Community Justice Program Manager that transferred from another DCJ program during FY 2018 (refer # 50058-19). Additionally, during FY 2018, 1.00 FTE Juvenile Counseling Assistant was added and is cut in FY 2019. This position is vacant.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$196,373	\$852,861	\$300,681	\$768,365
Contractual Services	\$0	\$62,905	\$0	\$61,349
Materials & Supplies	\$0	\$27,110	\$0	\$25,607
Internal Services	\$0	\$194,052	\$0	\$203,684
Total GF/non-GF	\$196,373	\$1,136,928	\$300,681	\$1,059,005
Program Total:	\$1,333,301		\$1,359,686	
Program FTE	1.66	8.34	3.09	6.51

Program Revenues				
Indirect for Dept. Admin	\$101,661	\$0	\$104,882	\$0
Fees, Permits & Charges	\$0	\$1,060,000	\$0	\$983,172
Intergovernmental	\$0	\$76,928	\$0	\$75,833
Total Revenue	\$101,661	\$1,136,928	\$104,882	\$1,059,005

Explanation of Revenues

County General Fund plus 1) \$773,172 in state funding for conciliation and mediation services assumes continued funding at current level. 2) \$82,000 - Conciliation Services fee collected as part of \$60 marriage license fees of which \$10 is a conciliation services fee. 3) \$8,000 - Child Custody Evaluation Case-Opening Fees, 70% of clients qualify for a waiver. 4) \$120,000 of Parenting Education Program fees, fees of \$70 are collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution. 5) \$75,833 Access & Visitation grant from US Dept of Health and Human Services.

Significant Program Changes

Last Year this program was: FY 2018: 50052 Family Court Services

In FY 2019 this program offer is reduced by 0.20 FTE Marriage & Family Counselor Associate and 0.20 FTE Office Assistant 2.

Department: Community Justice **Program Contact:** Rosa Garcia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Courtyard Cafe provides lunch service for visitors, Juvenile Justice partners, and staff at the Juvenile Justice Facility. The Courtyard Cafe is open daily Monday through Friday. There are limited food options available near the Juvenile Justice Complex.

Program Summary

This offer maintains food service by the Courtyard Cafe for the Juvenile Justice Complex. The Courtyard Café food service has a significant positive impact on maintaining staff morale and the good will of our partners at the Juvenile Justice Complex. Many of our partners utilize the Café to allow for lunch meetings between Court sessions.

The Café is also a resource for families who often have to spend time at the Juvenile Justice Complex awaiting court hearings and other meetings. It provides them with an affordable and convenient option for food. Without the Café, staff and others would have to leave to get food resulting in a loss of productivity and the ability to quickly get food and beverages. It provides a natural meeting space where DCJ staff and partners can interact to catch up on business as well as build positive relationships.

The Courtyard Catering Services primarily serves Multnomah County events but is available for caterings to the public as well. The catering provides a source of revenue for Juvenile Nutrition Services and an opportunity for youth in the culinary arts program to get experience in cooking and baking.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of Courtyard Cafe transactions per day	200	140	200	200
Outcome	Amount of annual revenue earned	\$120,000	\$112,000	\$120,000	\$125,000

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$199,669	\$0	\$203,763	\$0
Contractual Services	\$7,631	\$0	\$8,263	\$0
Materials & Supplies	\$96,585	\$0	\$97,180	\$0
Internal Services	\$16,952	\$0	\$20,394	\$0
Total GF/non-GF	\$320,837	\$0	\$329,600	\$0
Program Total:	\$320,837		\$329,600	
Program FTE	2.72	0.00	2.72	0.00

Program Revenues				
Other / Miscellaneous	\$200,000	\$0	\$198,800	\$0
Total Revenue	\$200,000	\$0	\$198,800	\$0

Explanation of Revenues

County General Fund including revenue of \$120k Courtyard Cafe sales and \$78,800/Catering.

Significant Program Changes

Last Year this program was: FY 2018: 50054C Courtyard Cafe - Restoration

For FY19 this program offer now includes catering services that were in FY 2018: 50054A Juvenile Detention Services - 56 Beds.

Department: Community Justice **Program Contact:** Rosa Garcia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when it has been determined that they are a serious risk to public safety and/or are a high risk to not appear for court. In 2017, over 750 youth were brought to Juvenile Detention for intake screening. This offer funds 56 of the 72 beds required to meet the County's daily detention needs.

Program Summary

The Juvenile Detention facility has a capacity of 191 beds. Of the 72 beds required to meet the County's daily detention needs, 34 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 38 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 72 beds, a unit of 16 beds must be kept available for youth who identify as female.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. The decisions made to hold youth in detention are based on the results of a validated detention screening system along with policies developed collaboratively among system stakeholders. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community placement alternatives. The ability to house tri-county youth in one facility maximizes the use of space and provides the flexibility needed to structure units according to age and gender.

Funding for the County's 56 detention beds allows for Intake services and housing arrangements for youth who are awaiting trial, who are parole violators, who have serious probation violations, or those who are on out-of-state holds awaiting return to their jurisdiction.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of days in which the detention population exceeded funded bed capacity	5	40	40	40
Outcome	Number of days annually without use of physical or mechanical restraints applied to detained youth	NEW	NEW	290	290

Performance Measures Descriptions

Measure 2 Changed: Alignment to Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$6,594,512	\$0	\$7,040,152	\$0
Contractual Services	\$5,461	\$0	\$5,461	\$0
Materials & Supplies	\$195,480	\$154,730	\$197,417	\$161,334
Internal Services	\$1,121,081	\$0	\$1,254,584	\$0
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$7,927,534	\$154,730	\$8,508,614	\$161,334
Program Total:	\$8,082,264		\$8,669,948	
Program FTE	57.68	0.00	57.88	0.00

Program Revenues				
Intergovernmental	\$3,460,355	\$154,730	\$3,737,127	\$161,334
Total Revenue	\$3,460,355	\$154,730	\$3,737,127	\$161,334

Explanation of Revenues

County General Fund plus 1) \$161,334 - total reimbursement by USDA ODE for youth that qualify for the school breakfast lunch program; \$57,041/breakfast & \$104,293/Lunch. Projection is using current FY18 meal counts and rates. 2) \$3,737,127 - anticipating current IGAs with Clackamas County and Washington County, respectively for Juvenile Detention Center of numbers of daily beds usage (17 beds) will continue through FY19 with an estimated 3% increase of current Bed Day rate. The 3% increase is the estimated CPI index based on IGA. \$3,737,127 consists of \$1,866,246 with Clackamas County and \$1,870,881 with Washington County in which includes an estimated usage of 15 extra beds. \$3,737,127 projection also includes the deduction of \$51,099 for each county for the Health Dept.'s provision of health services to detention clients.

Significant Program Changes

Last Year this program was: FY 2018: 50054A Juvenile Detention Services - 56 Beds

In FY 2019 this program offer adds 0.20 FTE Cook.

Department: Community Justice **Program Contact:** Rosa Garcia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they have been determined to be a serious risk to public safety and/or are high risk to not appear for court. In 2017, over 750 youth were brought to Juvenile Detention for intake screening. This offer funds 16 of the 72 beds required to meet the County's daily detention needs.

Program Summary

The Juvenile Detention facility has a capacity of 191 beds. Of the 72 beds required to meet the County's daily detention needs, 34 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 38 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 72 beds, a unit of 16 beds must be kept available for youth who identify as female.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. The decisions made to hold youth in detention are based on the results of a validated detention screening system along with policies developed collaboratively among system stakeholders. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community placement alternatives. The ability to house tri-county youth in one facility maximizes the use of space and provides the flexibility needed to structure units according to age and gender.

Funding for the County's 16 detention beds allows for Intake services and housing arrangements for youth who are awaiting trial, who are parole violators, who have serious probation violations, or those who are on out-of-state holds awaiting return to their jurisdiction.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of days in which the detention population exceeded funded bed capacity	5	40	40	40
Outcome	Number of days annually without use of physical or mechanical restraints applied to detained youth	NEW	NEW	290	290

Performance Measures Descriptions

Measure 2 Changed: Alignment to Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$782,215	\$0	\$851,029	\$0
Materials & Supplies	\$38,057	\$0	\$36,289	\$0
Total GF/non-GF	\$820,272	\$0	\$887,318	\$0
Program Total:	\$820,272		\$887,318	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50054B Juvenile Detention Services - 16 Beds

Department: Community Justice **Program Contact:** Craig Bachman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

One of the key components for supervision of pre-adjudicated, at risk youth is to allow for qualified youth to remain at home or in community placements while awaiting court processing. The Community Monitoring Program (CMP) provides supervision and support while reserving the use of costly detention bed spaces for higher risk youth. The research published by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) shows that detaining low risk offending youth makes it more likely they will re-offend after they return to the community.

Program Summary

This program serves both pre-adjudicated and post-adjudicated youth to ensure court compliance. CMP is comprised of four levels of supervision. All youth start out being placed on the highest level and are reduced in their level of supervision based on their performance.

While on CMP, each youth must make several daily phone calls to the CMP office for required check-ins. CMP staff conduct face to face visits at home, school and place of employment (referred to as field visits) to assure program compliance and that conditions of release are being followed. Field visits are random and are conducted 7 days a week, 365 days a year. Each youth is reviewed weekly by the team to measure client compliance. The goal of the program is for each youth to comply with the court ordered release conditions and successfully complete the program.

Multnomah County Juvenile Services Division (JSD) is a national model site for Juvenile Detention Alternatives Initiative (JDAI). JDAI's success is dependent on having detention alternative programs which use the least restrictive means for youth who are involved in the court process. Without a range of alternatives to detention, Multnomah County JSD would detain nearly 200 additional youth per year.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth served	200	200	200	200
Outcome	Percent of youth who attend their court appearance	100%	97%	97%	97%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$274,568	\$323,773	\$198,122	\$419,715
Total GF/non-GF	\$274,568	\$323,773	\$198,122	\$419,715
Program Total:	\$598,341		\$617,837	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$323,773	\$0	\$419,715
Total Revenue	\$0	\$323,773	\$0	\$419,715

Explanation of Revenues

County General Fund plus \$419,715 funding from Oregon Youth Authority Gang Transition Services (OYA GTS). This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget

Significant Program Changes

Last Year this program was: FY 2018: 50055 Community Monitoring Program

Department: Community Justice **Program Contact:** Craig Bachman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile detention alternatives in the form of short-term shelter and residential placements protect the public by safely supervising identified high risk youth in the community. Many of these youth are Latino and African American justice-involved youth. By placing these youth in culturally appropriate placements (short-term shelter care or treatment foster care), the disproportionate confinement of youth of color drops significantly. Juvenile shelter and residential placements additionally save the County significant funding each year while preserving public safety.

Program Summary

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a youth may be placed in custody. A youth having committed a felony crime, accumulated a history of warrants for failure to appear in court, engaged in probation or conditions of release violations, or participated in certain person to person misdemeanors, is eligible for custody. Further stipulated in this statute are mandates that allow these youth to be released to a parent, shelter or other responsible party as long as their release does not endanger the welfare of the community or the youth.

In FY 2017, shelter and residential placements served 59 youth 12-18 years old. While in care, these youth attend school, participate in treatment and work with an assigned Juvenile Court Counselor.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth served	59	80	60	75
Outcome	Percent of youth who do not leave the shelter during their placement	64%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$73,839	\$558,316	\$117,129	\$554,860
Total GF/non-GF	\$73,839	\$558,316	\$117,129	\$554,860
Program Total:	\$632,155		\$671,989	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$480,873	\$0	\$362,140
Service Charges	\$0	\$77,443	\$0	\$192,720
Total Revenue	\$0	\$558,316	\$0	\$554,860

Explanation of Revenues

County General Fund plus 1) \$38,816 - portion of projected Title IV-E reimbursement funds. Projection is based on calendar year of 2016 actual claims submitted for reimbursement for allowable activities. 2) \$323,324 - Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget. 3) \$192,720 - funding for clients eligible for BRS Medicaid reimbursement via services provided by County providers.

Significant Program Changes

Last Year this program was: FY 2018: 50056 Juvenile Shelter & Residential Placements

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Intake, Assessment, Intervention and Adjudication (IAIA) carries an average daily caseload of 180 youth (12 to 18 years of age). Youth who are at imminent risk of becoming chronic juvenile offenders are identified using validated risk assessment instruments; supervision and services are provided to over 250 justice involved youth annually.

Program Summary

IAIA conducts daily intakes, responds to victim and public inquiries, and administers delinquency risk assessments. IAIA communicates with the District Attorney's Office regarding charging decisions, provides valuable information and referral services to the public, and facilitates victim services as mandated by Oregon Victims' Rights Law. Judges rely heavily on IAIA to provide critical information and technical support for daily court docketing and proceedings.

IAIA staff monitor the daily court docket, assist the Juvenile Court with delinquency matters, set court proceedings in motion, and collaborate with Deputy District Attorneys, defense attorneys, State Court Clerk's Office, and Judicial Officers concerning matters of law and court processes including preparation of court reports and recommendations. IAIA staff represent the Juvenile Services Division during these court proceedings.

IAIA administers standardized, comprehensive delinquency risk assessments to identify youth who are at the highest risk to re-offend. Low and medium risk youth age 12 and older who commit low-level delinquent acts are assessed and held accountable via contracts called Formal Accountability Agreements (FAA), instead of being charged, adjudicated and placed on formal probation. FAA conditions may include community service, restitution, a letter of responsibility, school attendance and/or treatment services. IAIA youth who do not comply with agreements or who continue to demonstrate unsafe, illegal behavior can be taken to court and placed on formal probation.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of youth served by IAIA	253	300	300	300
Outcome	Percent of informal youth who do not receive a new criminal disposition within one year post disposition	NEW	NEW	80%	80%

Performance Measures Descriptions

Measure 2 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$992,522	\$0	\$1,179,983	\$0
Contractual Services	\$6,144	\$0	\$6,144	\$0
Materials & Supplies	\$4,080	\$0	\$4,340	\$0
Internal Services	\$16,242	\$0	\$14,847	\$0
Total GF/non-GF	\$1,018,988	\$0	\$1,205,314	\$0
Program Total:	\$1,018,988		\$1,205,314	
Program FTE	8.00	0.00	9.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50057 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)

This program offer reflects an increase of 1.00 FTE Juvenile Counselor that transferred from another DCJ program during FY 2018 (refer # 50058-19).

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Field Probation (JFP) services are divided into three specialized units designed to address the unique needs of each youth population. The three units are Resource Intervention Services to Empower (RISE), Juvenile Sex Offender Probation Supervision Unit (JSOP) and Juvenile Female Probation Unit. All three units hold youth accountable through specialized supervision and sanctions, skill building, mentoring and positive age appropriate activities.

Program Summary

The RISE unit provides probation supervision to high risk males, gang involved youth, and youth on supervision for serious assault and weapon related charges. The JSOP unit supervises youth on supervision for sexual related charges and the Female Probation Unit focuses on providing effective gender specific case management and programming to medium and high risk adjudicated females and youth who have been identified as victims of Commercial Sexual Exploitation of Children (CSEC).

Juvenile Court Counselors (JCC) develop probation case plans establishing enforceable expectations and address victim restitution. In addition to holding youth accountable, JCC's coordinate treatment (e.g. mental health and drug abuse) and interventions designed to address anti-social behavior. Skill building, mentoring, educational advocacy and the incorporation of positive age appropriate activities are all used to counteract gang involvement, sexual offending and other harmful behaviors leading to further involvement in the criminal justice system. JFP focuses on the highest risk youth by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model that has proven results in reducing recidivism and promoting accountability among justice involved youth. Probation's use of FFPS increases family participation in the youth's supervision and treatment, and youth have increased success on supervision when family members are actively participating. Interventions that take place in this program include intensive family based counseling, specialized youth treatment, culturally appropriate services, employment training opportunities, positive peer influences and community support systems.

JCCs are an integral member of the Community Healing Initiative (CHI), which uses an inter-disciplinary approach to develop and implement plans for positive youth development, family support and community protection. JCCs also collaborate with Police, Adult Parole/Probation Officers and the community to gather intelligence that helps with intervention when delinquent behavior is present.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth on probation served annually	456	450	450	450
Outcome	Percent of youth who did not receive a new criminal disposition within 1 year post disposition	NEW	NEW	70%	70%

Performance Measures Descriptions

Measure 2 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,252,921	\$1,202,306	\$1,068,500	\$1,306,164
Contractual Services	\$242,507	\$163,684	\$125,540	\$183,165
Materials & Supplies	\$12,095	\$2,080	\$9,146	\$1,560
Internal Services	\$57,301	\$163,212	\$61,638	\$194,490
Total GF/non-GF	\$1,564,824	\$1,531,282	\$1,264,824	\$1,685,379
Program Total:	\$3,096,106		\$2,950,203	
Program FTE	10.46	10.54	8.20	10.80

Program Revenues				
Indirect for Dept. Admin	\$130,871	\$0	\$160,445	\$0
Intergovernmental	\$0	\$1,531,282	\$0	\$1,685,379
Total Revenue	\$130,871	\$1,531,282	\$160,445	\$1,685,379

Explanation of Revenues

County General Fund plus 1) \$295,931 - portion of projected Title IV-E reimbursement funds. Projection is based on calendar year of 2016 actual claims submitted for reimbursement for allowable activities. 2) \$909,198 - Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget 3) \$347,447 - portion of Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Female Gender). This is a 51% allocation for the 2nd year based on the 2017-2019 biennial budget. Funding must be allocated to evidence-based programs. 4) \$132,803 - Oregon Youth Authority (OYA) Flex Fund Grant. FY19 projected budget is about 51% allocation for the 2nd year of the 2017-2019 biennial budget.

Significant Program Changes

Last Year this program was: FY 2018: 50058 Juvenile Probation Services

This program offer reflects a decrease of 2.00 FTE. During FY 2018, 1.00 FTE Community Justice Program Manager and 1.00 FTE Juvenile Counselor transferred to other DCJ programs (refer # 50051-19 and 50057-19). For FY 2019, this program offer includes a reduction of \$100,000 for treatment services.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Gang violence is a serious problem within Multnomah County. In 2005, the Oregon Legislature established a funding stream to enhance important law enforcement activities in the eastern part of Multnomah County via the East Metro Gang Enforcement Team (EMGET)

Program Summary

In the late 1980s, Multnomah County saw an increase in gang recruitment, drug sales, violence and gang activity. Today, gang activity is not only increasing in Multnomah County, it is spreading. Gang activity has been increasing in East County.

EMGET includes a partnership between the Gresham Police Department and the Multnomah County Sheriff's Office. In order to reduce the impact of criminal street gangs on citizens, schools, businesses and neighborhoods of Gresham, Fairview, Troutdale, Wood Village and unincorporated areas of east Multnomah County, EMGET exercises five major strategies: 1) provides a high level of coordinated law enforcement; 2) locates and identifies individuals affiliated with criminal street gangs; 3) gathers and shares intelligence information related to criminal street gang activity; 4) investigates crimes associated with criminal street gangs; and 5) provides an increased level of police presence in known or suspected street gang affected areas.

EMGET conducts monthly, multi-agency, coordinated missions and holds quarterly meetings (open to the public) to release the latest numbers/data related to criminal street gang contacts, weapons seized, arrests of gang members and EMGET cases referred for prosecution.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of outreach/contacts with suspected gang members/associates	495	900	500	500
Outcome	Number of gang-activity related criminal arrests	354	400	400	400

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$529,855	\$0	\$534,500
Total GF/non-GF	\$0	\$529,855	\$0	\$534,500
Program Total:	\$529,855		\$534,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$529,855	\$0	\$534,500
Total Revenue	\$0	\$529,855	\$0	\$534,500

Explanation of Revenues

\$534,500 from Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is the estimated funding available in the 2nd year of the 2017-2019 biennial budget as pass through to the Gresham Police Dept.

Significant Program Changes

Last Year this program was: FY 2018: 50060 Juvenile East Multnomah Gang Enforcement Team (EMGET)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$571,548	\$1,261,062	\$266,398	\$1,600,207
Contractual Services	\$130,488	\$77,659	\$116,608	\$82,156
Materials & Supplies	\$7,061	\$5,009	\$8,537	\$0
Internal Services	\$210,526	\$149,610	\$235,883	\$198,384
Total GF/non-GF	\$919,623	\$1,493,340	\$627,426	\$1,880,747
Program Total:	\$2,412,963		\$2,508,173	
Program FTE	4.02	11.98	0.80	15.20

Program Revenues				
Indirect for Dept. Admin	\$115,688	\$0	\$161,622	\$0
Intergovernmental	\$0	\$898,375	\$0	\$1,177,101
Service Charges	\$0	\$594,965	\$0	\$703,646
Total Revenue	\$115,688	\$1,493,340	\$161,622	\$1,880,747

Explanation of Revenues

County General Fund plus 1) \$1,177,101 - total funding from Oregon Youth Authority Juvenile Crime Prevention program. This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget. Funding consists of \$279,526 for Diversion programs and \$897,575 for Basic programs. 2) \$289,080 - Behavioral Rehabilitation Services (BRS), a form of Medicaid. Estimate based on an anticipated 6 beds being utilized daily with the projected daily rate of \$132/day. 3) \$276,377 - per contract with OR DHS ending 6/30/2019 funding appr 4 beds and 4) \$138,189 - Clackamas County Contract, anticipating 2 beds utilized with a projection billable daily rate of \$189.30.

Significant Program Changes

Last Year this program was: FY 2018: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

Department: Community Justice **Program Contact:** Tracey Freeman

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

Related Programs:
Program Characteristics:

Executive Summary

Assessment and Treatment for Youth and Families (ATYF) is a unique public safety program serving medium and high risk probation youth with substance abuse, mental health and/or behavioral problems who cannot be effectively treated in community-based programs because of severe delinquency. ATYF provides clinical assessments and outpatient treatment to over 50 probationers per year.

Program Summary

ATYF Mental Health Consultants (MHCs) administer an evidence-based clinical assessment, the Global Appraisal of Individual Needs (GAIN) which provides a comprehensive analysis of the youth's risks and needs as well as a level of care determination. The therapists also develop and provide clinical recommendations to help the courts with dispositional planning. This increases the likelihood that youth will receive appropriate treatment without compromising community safety.

ATYF MHCs provide outpatient individual and family treatment in strict adherence to an evidence-based model, Multidimensional Family Therapy (MDFT). MDFT addresses adolescent substance use and behavioral problems as the complex issues that they are. It is strength-based, solution-focused, and incorporates a team approach into the treatment of adolescents. Services are provided in the youth's home, the clinic office, school and other community settings and focus on improving attachments between youth and caregivers, changing anti-social behaviors and reducing drug and alcohol use..

Research shows that youth with untreated substance abuse issues are nearly ten times more likely to become chronic re-offenders. Delinquent youth who receive substance abuse treatment have fewer re-arrests, convictions and detention visits (Cuellar, Markowitz and Libby 2004). ATYF keeps at-risk youth from re-offending and penetrating deeper into the justice system by linking them to treatment services that change their delinquent thinking and behaviors.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth served annually	54	120	90	96
Outcome	Percent of youth who reduced usage or were not using A/D at the end of treatment	60%	70%	70%	70%
Outcome	Percent of youth who improved problem-solving, self-management, anger management and/or coping skills	60%	80%	80%	80%
Outcome	Percent of youth who made academic progress and/or improved attendance	53%	75%	75%	75%

Performance Measures Descriptions

Measure 1 Note: FY17 Actual Figure is Lower Than Expected Due to Vacancies; Recruitment Underway.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$245,894	\$551,657	\$66,024	\$682,494
Contractual Services	\$7,000	\$56,010	\$21,315	\$59,195
Materials & Supplies	\$450	\$1,520	\$2,550	\$1,560
Internal Services	\$22,443	\$59,470	\$22,009	\$76,990
Total GF/non-GF	\$275,787	\$668,657	\$111,898	\$820,239
Program Total:	\$944,444		\$932,137	
Program FTE	1.77	5.23	0.40	5.60

Program Revenues				
Indirect for Dept. Admin	\$53,054	\$0	\$71,268	\$0
Intergovernmental	\$0	\$561,657	\$0	\$658,707
Service Charges	\$80,989	\$107,000	\$76,885	\$161,532
Total Revenue	\$134,043	\$668,657	\$148,153	\$820,239

Explanation of Revenues

County General Fund plus 1) \$234,711 - funding from Oregon Youth Authority Juvenile Crime Prevention program. This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget. 2) \$423,996 from Oregon Department of Education Youth Development Division Prevention program. This is a 50% allocation for the 2nd year of the 2017-2019 biennial budget, plus anticipated unspent balance of \$21,404 carried over from the first year bi-budget. 3) \$161,532 - Medicaid insurance reimbursement for FQHC eligible services. FY19 projection is based on a total of 8 providers providing eligible billable services. 4) \$76,885 in FQHC wraparound payments that post to the general fund. Revenue trended from prior 3 years average.

Significant Program Changes

Last Year this program was: FY 2018: 50064 Juvenile Assessment & Treatment for Youth & Families (ATYF)

This program offer cuts 1.00 FTE Mental Health Consultant in FY 2019. The position is vacant.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community Healing Initiative provides culturally specific services to medium and high risk African American and Latino youth and their families through the Community Healing Initiative (CHI). CHI is a family- and community-centered collaboration designed to stop youth and gang violence in Multnomah County by addressing its root causes.

Program Summary

This collaborative paradigm between the Department of Community Justice (DCJ), and community-based providers is a joint system responsibility that entails shared financial resources and investments, shared system outcomes and shared risk. CHI applies supervision/suppression, intervention, and prevention strategies to youth and families who have recent involvement with high-risk activities and behaviors relevant to violence/gun violence. Within CHI, each family receives a comprehensive assessment and individualized family service plan. Services are tailored to meet a family's individual needs and integrated in a manner that reduces and prevents gang violence. The majority of youth served by CHI are on probation to the Juvenile Court.

A network of public safety and social service agencies, and community-based organizations known as the Youth, Family and Community Team build service capacity, promote integrated case management, increase connection to ethnic communities in the metropolitan area, and augment community safety. The Team focuses on sustainability through fostering family and community ownership and empowerment. Team services are evidence-based, culturally specific and family oriented. The family service plans address criminogenic needs that most closely link with recidivism and youth violence. In addition, CHI youth receive culturally specific mentoring services from mentors with lived experience.

The goals of CHI are to prevent high-risk youth of color from committing new crimes and penetrating further into the justice system. Culturally competent, strength-based programs that are delivered in homes, schools and the community are shown to be most effective with disenfranchised youth. All the work conducted through CHI prevents unnecessary and expensive detainment in correctional facilities.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of African-American and Latino youth referred through Juvenile service	101	60	100	100
Outcome	Percent of African American and Latino youth who avoided new criminal referrals after entering services	63%	60%	63%	60%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,396,845	\$162,822	\$1,449,168	\$169,787
Total GF/non-GF	\$1,396,845	\$162,822	\$1,449,168	\$169,787
Program Total:	\$1,559,667		\$1,618,955	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$162,822	\$0	\$169,787
Total Revenue	\$0	\$162,822	\$0	\$169,787

Explanation of Revenues

County General Fund plus 1) \$159,787 from Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget. 2) \$10,000 - portion of Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Female Gender). This is a 51% allocation for the 2nd year based on the 2017-2019 biennial budget.

Significant Program Changes

Last Year this program was: FY 2018: 50065A Juvenile Culturally Specific Intervention

Department: Community Justice **Program Contact:** Tracey Freeman

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

Related Programs:
Program Characteristics:

Executive Summary

In our community, there is a significant need to reduce racial and ethnic disparities in the juvenile justice system and to focus on and apply early intervention services. The Community Healing Initiative (CHI) Early Intervention and Diversion Program is a community based and family-focused effort designed to prevent and reduce delinquency, address root causes and augment community safety and connection. Culturally specific nonprofits provide services, supports and referrals calibrated to the level of risk and family needs for youth who have committed lower level offenses for the first time.

Program Summary

CHI is an emerging and innovative overarching best practice for preventing and reducing juvenile justice involvement and addressing racial and ethnic disparities. At the community level, CHI is essential to building capacity and safety in communities of color.

Started July 2015, the Early Intervention and Diversion Program is a countywide effort for all first-time justice involved youth with a qualifying low level offense based on the CHI model. All qualified youth are referred to community-based providers that offer care coordination, pro-social programming and referrals to needed services. Risk and needs are assessed through validated tools and the program uses assertive engagement to focus on those youth with the highest needs. Program coordinators are assigned to a caseload of youth to develop service plans tailored to meet the individual youth and family situation. School connection/re-connection assistance, counseling, youth development activities (e.g. sports, arts) and parent support/parenting classes are among the most critical areas of need. Over 250 youth will be served by this program. Previously, these youth would have received a warning letter from the Juvenile Services Division (JSD) after contact with law enforcement.

Also included in this program offer is funding for a part-time FTE to coordinate the implementation of Multnomah County's Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Gang Model Implementation Plan. This position will provide leadership, planning, coordination and implementation of programs; serve as a liaison between County and community partners; and develop training materials, resources and policies related to youth and gang violence for various stakeholders. Lastly, also included is funding to provide gang prevention services to culturally specific organizations. Allocation of funding will be targeted to gang impacted youth and their families and fund services that are aligned with the Gang Assessment Implementation Plan based on OJJDP Comprehensive Gang Model Implementation Plan.

Youth of color experience exclusionary school discipline, disconnection from school and a lack of educational attainment at disproportionate rates in Multnomah County. These factors, along with trauma have been cited as contributors to behavioral health challenges, delinquency and gang involvement in our community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of CHI Early Intervention youth served	268	400	300	300
Outcome	Percent of CHI Early Intervention youth engaging in community-based support services	75%	65%	70%	70%
Output	Number of youth who receive gang prevention services	NEW	NEW	90	90
Outcome	Percent of youth enrolled in school at time of exit from Youth Gang Prevention Services	NEW	NEW	75%	75%

Performance Measures Descriptions

Measures 3 & 4 Added: Reflects Program Changes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$64,870	\$0
Contractual Services	\$687,915	\$0	\$710,589	\$0
Materials & Supplies	\$0	\$0	\$130	\$0
Total GF/non-GF	\$687,915	\$0	\$775,589	\$0
Program Total:	\$687,915		\$775,589	
Program FTE	0.00	0.00	0.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50065B CHI Early Intervention & Community Connection

In FY 2018 this program offer included \$90,000 in OTO funding for prevention services. For FY 2019 this funding is included as on-going funding. Additionally, this program offer adds a new 0.50 FTE Program Coordinator in FY 2019, on-going.

Department: Community Justice **Program Contact:** Craig Bachman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Juvenile Services Division (JSD) Community Interface Services seeks to strengthen and improve our multi-disciplinary community connections through initiatives and collaborations with youth and family-serving systems and partners. The goal is to improve services to youths and families, restore victims, and reduce recidivism.

Program Summary

Community Interface Services consists of the following:

EDUCATION AND EMPLOYMENT ACCESS COORDINATOR serves as a liaison between JSD and the education and youth workforce development communities to improve school connectivity, job readiness and career development.

RESTORATIVE JUSTICE COORDINATOR identifies and implements strategies for increasing restorative responses and opportunities for youth in the juvenile justice system as well as those at risk of delinquency and law enforcement contact. JSD also contracts with a community non-profit provider to facilitate restorative dialogues and provide restorative justice training and technical assistance.

TREATMENT EXPEDITER serves as the liaison between JSD and internal treatment and community- based mental health as well as alcohol and drug treatment providers to improve outcomes for youth and their families. This position also promotes effective system collaboration

LAW ENFORCEMENT LIAISONS/JCCs works with the police school resource officers (SROs) countywide helping to prevent delinquency, reduce truancy, make referrals to needed services and improve positive school outcomes. These positions work to intervene prior to formal system involvement and to reduce racial and ethnic disparities (RED).

PORTLAND PUBLIC SCHOOLS (PPS) JCCs - JSD and PPS share one JCC who case manages, makes community-based program and service referrals and provides support for classroom and school success to PPS students exhibiting behaviors that place them at risk for suspension and/or expulsion.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth and family connections made in the community for diversion from juvenile system	551	575	550	550
Outcome	Percent of youth on probation actively engaged in school	83%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$742,095	\$118,664	\$696,838	\$55,517
Contractual Services	\$70,000	\$0	\$70,000	\$0
Materials & Supplies	\$11,343	\$0	\$11,083	\$0
Internal Services	\$18,352	\$17,336	\$18,252	\$9,132
Total GF/non-GF	\$841,790	\$136,000	\$796,173	\$64,649
Program Total:	\$977,790		\$860,822	
Program FTE	5.93	1.07	5.50	0.50

Program Revenues				
Indirect for Dept. Admin	\$14,144	\$0	\$7,578	\$0
Intergovernmental	\$0	\$136,000	\$0	\$64,649
Total Revenue	\$14,144	\$136,000	\$7,578	\$64,649

Explanation of Revenues

County General Fund plus 1) \$64,649 - funding from Portland Public School (PPS) for Student Success Center. Anticipating current contract will continue through FY19.

Significant Program Changes

Last Year this program was: FY 2018: 50066 Juvenile Community Interface Services

This program offer cuts 1.00 FTE Juvenile Counselor in FY 2019. This is a vacant position and .50 FTE was funded by Portland Public Schools Motivating Success funding in FY 2018.