

Department Overview

The mission of Multnomah County's Department of Community Justice (DCJ) is to enhance community safety and reduce criminal activity by holding youth and adults accountable in a fair and just manner; assisting them to develop skills necessary for success, and effectively using public resources. We believe in people's ability to change and strive to provide opportunities for rehabilitation through the effective use of best practices. We value restitution to neighborhoods and individual crime victims. We value families for their role in strengthening our communities. We respect diversity within our staff, our clients and our community. We believe in treating people with respect and communicating effectively. We know that it is our responsibility to manage our limited time and resources in order to maximize services provided to the public. We invest in employees through education and training and we are dedicated to continuous improvement throughout the department by using data and best practices. We believe that in order to enhance public safety we must work collaboratively with the judiciary, law enforcement, schools, treatment agencies, and the community.

Our vision for DCJ is that ten years from now, citizens will still feel safe on county streets and will have confidence in the criminal justice system. Community stake holders will support parents in working with their children to address issues that may be triggering juvenile delinquency. Youthful and adult offenders will be held accountable to the individuals and communities that they have victimized. Research and promising practices will be used to cost effectively manage resources. DCJ will continue to invest in staff training to assure provision of quality services and will seek new ways to enhance the livability of our communities and security of our citizens.



Budget Overview

The FY 2011 budget is approximately \$84.4 million dollars and includes 516.55 FTE. The number of positions has decreased by 20.80 FTE or 3.9%, most of these reductions are due to reductions of State Community Corrections funding.

The General Fund supports \$54.5 million of services and programs and is \$2.1 million more than the FY 2010 adopted budget. Nearly all the increase is due to annual cost of living increases for both county employees and contractors.

Grants and dedicated revenues account for \$29.9 million which is flat when compared year over year. State Community Corrections funding (including \$822,000 funding for Measure 57) accounts for approximately \$16.2 million, roughly 54%. In FY 2010, due to the uncertainty of the State Budget, DCJ waited until after the State adopted their budget to take any funding reductions. After the FY 2010 budget was adopted, DCJ reduced their State Corrections Funding by \$1.9 million and 16.94 FTE.

The budget includes the following new programs:

- 50018 Juvenile Gang Resource Intervention Team - Youth Thrift Store Pilot Project, \$50,000 - the program will provide training and employment to high risk youth who will work in all aspects of the business using donated items.
- 50032B Employment Transition Services for Gang Members, \$50,000 - the program will provide job readiness, training, retention and cognitive based programs designed to help African American males who are gang affiliated. The program will serve 35 clients annually.

Budget Trends	FY 2009	FY 2010	FY 2010	FY 2011	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>UXcdhYX Budget</u>	
Staffing FTE	566.26	520.80	537.35	516.55	(20.80)
Personal Services	\$51,488,265	\$48,706,922	\$50,824,062	\$51,535,617	\$711,555
Contractual Services	16,262,424	15,957,300	16,725,772	18,807,641	2,081,869
Materials & Supplies	13,009,101	14,123,773	14,770,254	14,066,815	(703,439)
Capital Outlay	31,414	0	16,000	11,000	(5,000)
Total Costs	\$80,791,204	\$78,787,995	\$82,336,088	\$84,421,073	2,084,985

Successes and Challenges

DCJ has had several successes this past year. The re-offense rate for parolees in Multnomah County continues to be lower than the statewide average. Of the six county outcome measures the 36 Oregon counties and the state keep track of to measure their progress, DCJ is above the target baseline in four of the six measures: treatment, restitution, recidivism and case closure. DCJ's juvenile division recidivism rate was at its lowest in seven years and has fallen more sharply than the statewide average. As of this writing, crime rates in Multnomah County are at all-time lows.

There have been challenges this year as well. Gang related violence has continued to increase. Dealing with this issue has required intensive collaboration with both law enforcement agencies and community stakeholders and this level of cooperation will continue in the incoming year.

As we face yet another year of budget cuts, we continue to monitor the outcomes of both internal and contracted providers, despite pressure to reduce these so-called "administrative costs."

Although crime rates continue to drop, leading to a decline in the number of offenders under supervision, people of color continue to be overrepresented in the offender population. Our challenge is to support a specific culturally competent curriculum with trained providers at a time when contracts are being reduced overall.

While jail bed usage continues to be reduced due to our Effective Sanctioning Practices program, the reduction of alternatives will result in the use of higher cost jail beds.

The technology we have installed in our juvenile detention center is aging and obsolete. This outdated equipment is hard to maintain and may be a staff safety issue in the future.

Budget by Division

Division Name	FY 2011 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$8,317,376	\$0	\$8,317,376	27.80
Employee, Community and Clinical Services	9,983,321	1,851,418	11,834,739	21.00
Juvenile Services	16,985,764	7,604,455	24,590,219	171.20
Adult Services	19,201,477	20,477,262	39,678,739	296.55
Total Community Justice	\$54,487,938	\$29,933,135	\$84,421,073	516.55

Significant Changes

The following table describes the significant changes made in each division. Significant is defined as expenditures that have increased/decreased by more than 5% or where FTE have increased or decreased by 1.00 or more from the FY 2010 adopted budget. Additional information can be found in the division narrative and in individual program offers.

Prog #	Program Name	FTE Changes (+/-) All Funds	Estimated \$ Change-GF	Estimated \$ Change-Other Funds
Administration				
50000	Director's Office	(1.00)	(110,068)	-
50005	Business Applications & Technology	7.00	361,705	-
Employee, Community and Clinical Services				
50002	Employee, Community & Clinical Services	(1.00)	(230,197)	119,987
50003	Quality Systems Management & Evaluation	0.60	78,111	-
50004	Human Resources	-	89,812	-
50010	Response to Commercial Sexual Exploitation of Children	-	-	199,241
50027	Adult Court Appearance Notification System (CANS)	(0.60)	(106,790)	-
Juvenile Services				
50007	Juvenile Services Management	0.80	174,956	(7,188)
50008	Juvenile Services Support	(6.00)	(474,946)	-
50011A	Juvenile Detention Services - 48 Beds	(2.30)	126,780	(108,274)
50012A	Juvenile Community Detention/Electronic Monitoring	(1.00)	(136,862)	(106,741)
50013	Juvenile Shelter & Residential Placements	-	135,932	94,141
50014	Juvenile Delinquency Intake & Assessment	1.00	143,320	-
50015	Juvenile Formal Probation Services for Young Men	(1.49)	(7,187)	(108,569)
50016	Juvenile Probation Services for Young Women	(1.00)	(78,834)	-
50017	Juvenile Sex Offender Probation Supervision	(1.00)	(33,684)	-
50018	Juvenile Gang Resource Intervention Team (GRIT)	(2.51)	(530,890)	361,576
50019	Juvenile Community Service & Project Payback Program	-	139,691	(1,848)
50021	Juvenile Youth Development Services	(0.70)	(75,953)	105,530
50023	Juvenile Culturally Specific Intervention	-	75,931	141,060
50024	Juvenile Informal Intervention & Prevention Program	-	10,385	10,667

Prog #	Program Name	FTE Changes (+/-) All Funds	Estimated \$ Change-GF	Estimated \$ Change-Other Funds
Adult Services				
50006	Adult Services Management	1.00	74,671	298,014
50025	Adult Recog Program	3.00	345,747	-
50026	Adult Pretrial Supervision Program	(4.00)	(289,479)	-
50028	Adult Forensics Unit	2.00	-	292,786
50029	Adult Parole/Post Prison Violation Hearings & Local Control	(1.75)	120,415	127,959
50031	Adult Re-Entry Enhancement Coordination Grant	-	-	466,071
50032A	Adult Field Services-High Risk Generic Supervision	(31.29)	511,002	(3,901,097)
50032B	Employment Transition Services for Gang Members	-	50,000	-
50035	Adult High Risk Drug Unit	2.00	78,465	148,305
50039	Adult Sex Offender Supervision & Treatment	14.90	98,624	1,787,085
50040	Adult Domestic Violence Supervision	1.00	(126,900)	383,546
50041	Adult Family Supervision Unit	1.00	191,649	20,560
50043	Electronic Monitoring Unit	(1.00)	(257,919)	249,451
50045	Adult Property Crimes Programs	(2.36)	-	643,590
50046	Adult Community Service - Formal Supervision	(2.00)	187,240	(316,107)
50047	Adult Londer Learning Center	-	678,672	(738,437)
50049	Adult Field Services-Medium Risk Generic Supervision	6.50	-	680,746
50050A	Adult Community Service-Community Court & Bench Probation	-	15,006	-
50052	Adult Sex Offender Reduced Supervision	1.00	(90,350)	126,095

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Division Overview

The Department of Community Justice (DCJ) Administration section provides departmental leadership and support through the Director's Office, Business Services and Business Applications & Technology sections.

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 system partners. Over the last decade the Director's Office has guided policies that have reduced crime, promoted rehabilitation, reduced spending and reduced racial and ethnic disparities in the juvenile justice system. The Director's Office provides leadership that supports a progressive environment that values evidence-based practices and data-driven decision making.

Business Services works with DCJ programs to ensure that they have the resources they need to get to the results we want. Through a collaborative partnership with our divisions, we provide support to sound budgeting, grants management, invoice processing, contracting, fee collection, medical billing, procurement for goods and services, and travel arrangements. Business Services works with Central County Administration and represents DCJ on various county wide committees.

The Business Applications and Technology (BAT) team directs the evaluation, selection, purchase, implementation and training of effective, innovative technology solutions to enhance the effectiveness of DCJ staff and improve the delivery of services to our clients, monitors use of technology to obtain maximum benefits, and increases the use and understanding of data for decision making. We collaborate with partner agencies to develop system-wide technology solutions and share and exchange data.

DCJ Administration

- 50000 Director's Office
- 50001 Business Services
- 50005 Business Applications & Technology

Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

Business Applications and Technology consolidated functions that were formerly located in other DCJ programs as separate responsibilities in the Adult Services, Juvenile Services and Employee, Community and Clinical Services Divisions. During FY 2010, existing staff from these divisions were transferred to Business Applications and Technology in order to centralize the functions within the Department. Benefits of reorganizing this work include streamlining functions and processes and maximizing the department's investment in technology.

Measuring Success

The performance measures for these three program offers are directly related to the services they provide. The Director's Office provides direction and support to staff that enhance public safety by changing behavior and helping offenders transition back into the community; therefore the outcomes for this offer measure recidivism.

The Business Services outcomes measure the execution of invoices in a timely fashion and the percent of spending within legal appropriation, directly related to the unit's goal of maintaining sound, accurate and transparent financial management.

The BAT program works to improve the effectiveness of staff by facilitating a variety of information system training and support activities. This year we will begin measuring the percent of new employees trained in JJIS and SPIN. By having trained staff who can use technology in decision-making, we hope to see a reduction in recidivism, a new outcome measure.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog. #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
50000	Director's Office	\$663,928	\$0	\$663,928	3.00
50001	Business Services	2,387,064	0	2,387,064	16.80
50005	Business Applications & Technology	5,266,384	0	5,266,384	8.00
Total		\$8,317,376	\$0	\$8,317,376	27.80

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Lead Agency: Community Justice

Program Contact: Scott Taylor

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) focuses on public safety by reducing both criminal activity and victimization. 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 system partners. The Director's Office provides direction and support to staff that enhance public safety by changing behavior, providing treatment, promoting rehabilitation for young people and helping offenders transition back into the community from incarceration.

Program Description

The Director's Office is responsible for daily operational management of a large urban community justice agency that supervises approximately 8,600 adult probationers and parolees, those on court pre-trial services and approximately 1,000 youth on formal and informal community supervision. In addition, the Director's Office oversees a juvenile detention facility and the overall Department's fiscal management of more than \$84 million in County, State, Federal and private grant funds. Collaborating with partner agencies is an essential part of developing public safety policies and coordinating efforts to make the Department more culturally diverse and competent. The Director's staff implements his directives and keeps the Board of County Commissioners, our community partners and the public up to date on our public safety activities.

The Oregon Association of Community Corrections Directors monitors six outcome measures for county community corrections departments. Of these six county outcome measures, DCJ saw improvements and maintains good outcomes in four indicators. In 2009, DCJ's juvenile division recidivism rate was at its lowest rate since 2000. Over the last decade the Director's Office has guided policies that have reduced crime, promoted rehabilitation, reduced spending and reduced racial and ethnic disparities in the juvenile justice system. The Director's Office provides leadership that fosters a progressive environment that values evidence-based practices. Finally, the Office efficiently manages the Department budget and DCJ services by continuously evaluating success rates and cost effectiveness.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of offenders not recidivating one year post admit	89.0%	0.0%	89.0%	89.0%
Outcome	Percent of youth who do not recidivate one year post initial referral	69.0%	0.0%	68.0%	70.0%

Performance Measure - Description

✔ **Measure Changed**

New measures. Adult recidivism is measured by 12 month new felony conviction following current admit date. Last year a three year felony conviction rate was used. Juvenile recidivism is measured by new criminal referral one year from initial referral (all youth). Last year juvenile recidivism was measured by new criminal referral one year post exiting probation.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$518,588	\$0	\$427,700	\$0
Contracts	\$127,154	\$0	\$161,391	\$0
Materials & Supplies	\$96,953	\$0	\$61,756	\$0
Internal Services	\$31,301	\$0	\$13,081	\$0
Total GF/non-GF:	\$773,996	\$0	\$663,928	\$0
Program Total:	\$773,996		\$663,928	
Program FTE	4.00	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: #50000, DCJ Director's Office

The Web Specialist position was transferred to the Business Applications & Technology program (program offer 50005).

Lead Agency: Community Justice

Program Contact: Shaun Coldwell

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Business Services section provides administrative and business support to the Department. Services include: budget development, analysis and tracking; grants management; accounts receivable; accounts payable; Medicaid billing; purchasing; and contract writing.

Program Description

DCJ Business Services supports the Department by maintaining sound, accurate and transparent financial management through development of a balanced budget that meets Oregon Budget Law and the County's policies; following accounting practices established by the County's Chief Financial Officer; spending within budget and for the programs authorized by the Board of County Commissioners; and participating in cross-County teams such as the County Operations Council and the Finance Users Group.

DCJ is funded by a variety of federal, state, local and other grant sources. The primary responsibilities of the Business Services section are to ensure that the Department's budget is balanced, meets legal parameters and stays within designated spending limits. Business Services also sees that cash handling and accounting are closely monitored and that contracts meet County Attorney standards and provide legal authority to procure goods and services for the programs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of invoices paid in 30 days or less	0.0%	75.0%	75.0%	80.0%
Outcome	Percent spending within legal appropriation (total budget)	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

✓ **Measure Changed**

Output is new.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,469,039	\$0	\$1,546,353	\$0
Contracts	\$2,792	\$0	\$3,256	\$0
Materials & Supplies	\$46,489	\$0	\$66,820	\$0
Internal Services	\$763,549	\$0	\$770,635	\$0
Total GF/non-GF:	\$2,281,869	\$0	\$2,387,064	\$0
Program Total:	\$2,281,869		\$2,387,064	
Program FTE	16.80	0.00	16.80	0.00
Program Revenues				
Fees, Permits & Charges	\$1,784,038	\$0	\$1,653,233	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Total Revenue:	\$1,789,038	\$0	\$1,658,233	\$0

Explanation of Revenues

County General Fund. Department Indirect Revenue of \$1,648,233 for entire department is based on indirect rate of 6.79% of total allowable expenditures in the federal/state fund. Miscellaneous and Fee revenue of \$10,000 is not program related and is deposited in the general fund.

Significant Program Changes

Last year this program was: #50001, DCJ Business Services

Lead Agency: Community Justice

Program Contact: Jann Brown

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

Business Applications and Technology (BAT) supports the implementation and use of new and existing information systems to enhance the effectiveness of staff and improve the delivery of services to our clients, increase the use and understanding of data for decision making and facilitate a variety of information system training and support activities to help integrate information systems into the department's operations. Through innovative technological solutions and wise technology investments, this program supports Multnomah County's strategies and the Department of Community Justice's (DCJ) mission to enhance community safety and reduce criminal activity.

Program Description

The BAT program provides oversight and direction for evaluation, selection, purchase and implementation of effective, innovative technology solutions and monitors use of technology resources, tools and systems to obtain maximum benefits. BAT collaborates with partner agencies from the County and local, state and federal governments as well as private service providers and citizen groups to develop system-wide technology solutions and share and exchange data.

This program offer contains services provided by the County's Information Technology organization to facilitate delivery of DCJ services and support information needs of the department, system partners and the public. This includes development and maintenance of software and reporting systems to automate business operations and improve delivery of service, a technology infrastructure to support business needs and easy access to information, and other support services to allow DCJ to effectively utilize technology. This program also provides for the purchase and replacement of computer equipment, software and technology tools.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of new employees trained on JJIS and SPIN	0.0%	0.0%	0.0%	80.0%
Outcome	Percentage point reduction in adult and juvenile recidivism	0.0%	0.0%	0.0%	4.0%

Performance Measure - Description

✓ Measure Changed

New unit.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$179,314	\$0	\$902,633	\$0
Contracts	\$40,000	\$0	\$60,000	\$0
Materials & Supplies	\$210,154	\$0	\$198,124	\$0
Internal Services	\$4,475,211	\$0	\$4,105,627	\$0
Total GF/non-GF:	\$4,904,679	\$0	\$5,266,384	\$0
Program Total:	\$4,904,679		\$5,266,384	
Program FTE	1.00	0.00	8.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #50005, DCJ Information Services

During FY 2010, 8.00 existing FTE transferred to Business Applications and Technology (BAT) from other DCJ programs in order to centralize the functions within the Department. In addition, this program offer cuts a 1.00 FTE Community Justice Manager position from the FY 2010 current service level.

Division Overview

The Department of Community Justice (DCJ) Employee, Community and Clinical Services (ECCS) unit provides administrative support to both the Juvenile and Adult Services Divisions. ECCS hires qualified, ethical people and provides training programs for employees to enhance skills specific to working with a diverse offender population. ECCS works with management and members of three different unions to hold employees accountable.

In addition to employee accountability, ECCS is critical for holding programs and services accountable. This is accomplished by providing data to assess program impacts, assuring employee performance fidelity, guiding program development to ensure alignment with evidence-based practice principles, monitoring contract compliance and supporting legislative mandates. ECCS provides management and support of policies and procedures, internal investigations and Prisoner Rape Elimination Act (PREA) complaints. ECCS also manages volunteers. Volunteer engagement allows for connectivity between the Department and the community. ECCS is also responsible for leading DCJ's Cultural Competency Steering Committee.

ECCS works with community treatment providers in system design and also provides technical assistance. We collaboratively problem solve service-related issues with non-profit providers and monitor treatment outcomes. ECCS uses multi-level workgroups, process improvement teams, best practice research and comprehensive evaluation to improve services to our offenders and community members, thereby enhancing public safety.

Clinical Services

- 50034 Mental Health
- 50036A Outpatient Treatment
- 50037A Residential Treatment
- 50038A Women's Residential
- 50054A Drug Court
- 50055 Prostitution Alternatives
- 50056 Chronic Offender

Internal DCJ Support

- 50002 ECCS
- 50003 Quality Systems & Evaluation
- 50004 Human Resources

Community Support

- 50010 Commercial Sexual Exploitation of Children
- 50027 Court Appearance Notification

Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

ECCS has been influential in providing the infrastructure for the Recidivism Addiction Intervention Network (RAIN). The RAIN program serves individuals who possess a significant substance abuse problem with a high propensity to commit property crimes, primarily in an effort to fuel their addiction. ECCS also helped develop the Measure 57 Property Court. This grant-funded drug court will provide intensive drug court services to 200 high risk drug dependent offenders who are on felony supervision for repeat property crimes. Components of the Property Court include integrating outpatient alcohol and drug treatment services with justice system case processing and frequent alcohol and drug testing. Through another grant, ECCS hired an Access Probation and Parole Officer (PPO) whose primary role is serve as a gatekeeper to alcohol and drug treatment. Best practices require us to invest our resources into our highest risk, highest need clients. The Access PPO makes sure that treatment dollars are being put towards the appropriate clients. The Commercial Sexual Exploitation of Children (CSEC) program will work with other community agencies to intervene appropriately with and compassionately serve victims of exploitation, including providing essential services. The CSEC program is a collaborative project with Portland Police, the FBI, the Sheriff's Office, and other community stakeholders.

Measuring Success

The performance measures for the program offers in ECCS were created to effectively measure the services that a particular unit provides. For example, much of the work Quality Systems and Evaluation Services (QSES) does is evaluate programs both within the department and those run by our contracted providers. Through monitoring performance, program changes can be made that affect recidivism. Hence, the new outcome measure for QSES measures a reduction in recidivism. Other outcomes/outputs include looking at grievances to determine if there is a contract violation (Human Resources), percent of internal investigations completed (ECCS) and number of volunteer hours delivered (ECCS). These measures are a direct reflection of the work performed by ECCS. Alcohol and drug abuse are highly correlated with crime, so the treatment program offers have outcomes measuring a reduction in recidivism.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
50002	Employee, Community & Clinical Services	\$827,904	\$119,987	\$947,891	7.00
50003	Quality Systems and Evaluation Services	508,276	0	508,276	4.60
50004	Human Resources	890,210	0	890,210	7.00
50010	Response to Commercial Sexual Exploitation of Children	0	199,241	199,241	1.00
50027	Adult Court Appearance Notification System	185,703	0	185,703	0.40
50034	Adult Offender Mental Health Services	1,123,637	0	1,123,637	0.00
50036A	Addiction Services-Adult Offender Outpatient	344,294	141,638	485,932	0.00
50037A	Addiction Services-Adult Offender Residential Treatment	3,560,176	0	3,560,176	0.00
50038A	Addiction Services-Adult Women's Residential Treatment	1,686,546	0	1,686,546	0.00
50054A	Addiction Services-Adult Drug Court	856,575	296,045	1,152,620	0.00
50055	Adult Prostitution Alternatives	0	250,000	250,000	0.00
50056	Adult Chronic Offender Program-City Funding	0	844,507	844,507	1.00
Total		\$9,983,321	\$1,851,418	\$11,834,739	21.00

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Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Employee, Community and Clinical Services (ECCS) unit implements collaborative program development, develops new community and clinical treatment options and manages volunteers. This unit often works closely with non-profit providers and community members to collaboratively problem solve service-related issues. Additional responsibilities of this unit include: development of Departmental policies and procedures, internal investigations and the coordination of safety and emergency response for the Department of Community Justice (DCJ).

Program Description

The ECCS unit provides administrative support to both the Juvenile and Adult Services Divisions. Responsibilities consist of:

- 1) Providing administration and operational support for alcohol, drug and mental health services for adult offenders.
- 2) Coordinating programs for contracted services.
- 3) Supervision and support of: Quality Systems and Evaluation Services, Contract Monitoring and Compliance, Human Resources, Training, Prevention of Childhood Sexual Exploitation of Children, and Volunteer functions of DCJ.
- 4) Management and support of policies and procedures, internal investigations and Prisoner Rape Elimination Act (PREA) complaints.

Public safety is achieved by investing in both our community and our employees. Careful background investigations ensure that we hire qualified, ethical people. Training programs enhance skills specific to working with a diverse offender population. Competent contracting services strengthen our effectiveness in providing meaningful treatment services. Volunteer engagement allows for connectivity between the Department and the community. Managing 184 volunteers over the last year has contributed more than \$330,600 worth of work time generated for the county. By hiring the right people, giving them the tools they need to do their job and partnering with community members, we can best meet DCJ's mission of holding offenders accountable and changing their behavior while keeping the community safe.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of volunteer hours delivered annually	16,326	0	17,734	18,000
Outcome	Percent of internal investigations completed within 60 days	100.0%	100.0%	75.0%	100.0%

Performance Measure - Description

✓ Measure Changed

Output is new.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$764,446	\$0	\$683,517	\$119,727
Contracts	\$78,929	\$0	\$78,929	\$0
Materials & Supplies	\$205,440	\$0	\$54,843	\$260
Internal Services	\$9,286	\$0	\$10,615	\$0
Total GF/non-GF:	\$1,058,101	\$0	\$827,904	\$119,987
Program Total:	\$1,058,101		\$947,891	
Program FTE	7.00	0.00	6.00	1.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$119,987
Total Revenue:	\$0	\$0	\$0	\$119,987

Explanation of Revenues

County General Fund plus US Dept of Justice JAG Grant \$119,987

Significant Program Changes

Last year this program was: #50002, DCJ Employee, Community & Clinical Services

This Program Offer adds a 1.00 FTE Probation & Parole Officer position to the FY 2010 current service level. This position is funded by the US Dept of Justice JAG Grant and assists DCJ adult offenders in accessing alcohol & drug treatment.

During FY 2010, a Program Manager position was transferred to the ASD Management program (program offer 50006) and another Program Manager position was cut.

Lead Agency: Community Justice

Program Contact: Charlene Rhyne

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

DCJ Quality Systems and Evaluation Services (QSES) is comprised of Continuous Quality Improvement (CQI) functions as well as traditional Research and Evaluation (R&E) activities. This duality aligns contract compliance with best practices and allows for the implementation of a quality control and evaluation process. QSES continues to analyze and report on issues critical to the Department (including program planning, program implementation, quality improvement and assessing program impacts for both adult and juvenile divisions). Results are presented to the Department's management team, staff, and the Board before being published on the website for community review. QSES also develops and reports on performance measures for all departmental programs, services and contracts. In sum, services provided by QSES ensure that the departmental operations have fidelity and are delivered in a manner optimizing client outcomes. DCJ's research not only impacts local policy making, but through national networks (e.g. the National Association of Counties, the American Probation and Parole Association, and the National Institute of Corrections), our work raises the County's national profile and enhances our reputation with national and state funders.

Program Description

QSES supports the departmental principle of information-based decision making by:

- a) conducting process and outcome evaluations of programs and initiatives;
- b) presenting research and evaluation studies orally and in writing to internal and external stakeholders;
- c) providing support for routine and periodic management reporting;
- d) providing ongoing contract monitoring for compliance;
- e) making recommendations regarding departmental priorities supported by the research and evaluation process.

Our research and evaluation approach is consistent with the American Evaluation Association's (AEA) 'Guiding Principles for Evaluators.'

QSES responsibilities are critical for holding programs and services accountable. Accountability is accomplished by providing data to assess program impacts, assuring employee performance fidelity, guiding program development to ensure alignment with evidence-based practice principles, monitoring contract compliance and supporting legislative mandates (e.g. SB267). QSES works closely with management and staff to provide data for the CQI of departmental functions. The QSES manager attends departmental management meetings in order to help cultivate best practices around new initiatives. This model ensures data-driven decision making as well as program development and implementation that is based on solid research evidence.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of departmental units visited to determine research needs*	0.0%	0.0%	0.0%	60.0%
Outcome	Percentage point reduction in adult and juvenile recidivism	0.0%	0.0%	0.0%	4.0%

Performance Measure - Description

✓ **Measure Changed**

New measures.

*These visits will be used to assist staff in determining how performance will be measured.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$421,063	\$0	\$499,269	\$0
Materials & Supplies	\$8,726	\$0	\$8,882	\$0
Internal Services	\$376	\$0	\$125	\$0
Total GF/non-GF:	\$430,165	\$0	\$508,276	\$0
Program Total:	\$430,165		\$508,276	
Program FTE	4.00	0.00	4.60	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50003, DCJ Quality Systems and Evaluation Services

During FY 2010, a 0.60 FTE was transferred from the CANS program (program offer 50027) to this program.

Lead Agency: Community Justice

Program Contact: James Opoka

Program Offer Type: Support

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 nearly 650 permanent and on-call/temporary employees. Department HR and training consultants work closely with both internal and external customers to design and deliver responsive programs and services. HR staff works with management and members of three different unions to hold employees accountable. The HR Unit directly supports the culture and mission of the Department.

Program Description

The HR Unit supports 650 permanent and on-call/temporary employees, 3 union contracts and 24-hour operations in Juvenile Detention, Multnomah County Justice Center and the community. 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 about employee and labor relations issues, including performance management, discipline and grievances, recruitment and selection of a highly qualified and diverse workforce, 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;
- 4) Manage the recruitment and selection process, leave administration, discipline and grievance process, layoffs and bumping, and personnel records;
- 5) Manage 217 employee leave requests and 1,355 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations; and
- 7) Complete 134 background investigations.

HR supports the Department's mission and DCJ's accountability to the public through hiring, training and evaluating competent staff. By hiring qualified people, giving them the tools they need to do their job and supporting management performance, the Department is able to continue changing offender behavior and keeping the community safe.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of HR data entry errors that results in a dock of pay	6.0%	4.6%	5.0%	5.0%
Outcome	Percent of grievances where it was determined there were no contract violations	94.0%	84.0%	90.0%	85.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$746,941	\$0	\$805,106	\$0
Contracts	\$16,263	\$0	\$46,198	\$0
Materials & Supplies	\$25,785	\$0	\$28,610	\$0
Internal Services	\$11,409	\$0	\$10,296	\$0
Total GF/non-GF:	\$800,398	\$0	\$890,210	\$0
Program Total:	\$800,398		\$890,210	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50004, DCJ Human Resources

For fiscal year 2011, \$29,935 in employee evaluation contracted services has been transferred from ASD management and JSD custody budgets.

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This three year project addresses the need to combat the commercial sexual exploitation of children (CSEC) by providing a victim-centered coordinated response in Multnomah County through a victim advocate, coordinated efforts and Office of Juvenile Justice and Delinquency Prevention (OJJDP)-provided training. The goals of OJJDP are to recognize exploited youth and youth at risk for exploitation; effectively investigate and prosecute cases against adults who exploit children and youth; and intervene appropriately with and compassionately serve victims, including providing essential services. The Department of Community Justice (DCJ) Community Response to CSEC is a collaborative project with the Portland Police Bureau, the Sexual Assault Resource Center (SARC), Multnomah County Sheriff's Office Anti-Trafficking Task Force, the FBI, the State of Oregon Department of Human Services and other community providers.

Program Description

The commercial sexual exploitation of children (CSEC) is a growing concern in Multnomah County. Because of its location along the I-5 corridor, Portland has a high prevalence of exploitation of youth. The I-5 corridor is also a known transport artery for illegal drugs which adds to the dangers CSEC victims face. Many runaways from Oregon, Idaho and southwest Washington migrate to downtown Portland, and the high level of unemployment has led to an increase in sex work among homeless/runaway youth as a source of income. Local, state and federal law enforcement agencies in Multnomah County have worked on over fifty sex trafficking cases involving both domestic and international victims. This is believed to be only a fraction of suspected activity in Oregon.

This three year project, grant funded by OJJDP, will improve and build upon the collaborative work being done by Multnomah County partners. Multnomah County faces two main challenges. First, both service providers and law enforcement professionals must be trained to identify and refer victims for assistance. Second, trafficking victims themselves are often unaware they are victims of a federal crime and as such, entitled to benefits. The objectives of the program are 1) to hire a full-time Program Coordinator to improve Multnomah County's response to victims of CSEC; 2) contract with a full-time Program Advocate and volunteers to provide 24-hour crisis responses to an estimated 70 CSEC youth annually; 3) offer CSEC training to a minimum of 250 individuals from at least 50 local agencies; and 4) hold steering committee meetings at least quarterly, so that partners may conduct assessments of service needs and gaps, collect and provide data about the number of CSEC youth within Multnomah County, improve communication and information sharing, and increase investigative resources to look at CSEC cases.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of CSEC youth receiving advocacy services	0	0	0	50
Outcome	Percent of youth not returning to trafficking lifestyle during fiscal year	0.0%	0.0%	0.0%	60.0%

Performance Measure - Description

New measure.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$0	\$101,665
Contracts	\$0	\$0	\$0	\$71,284
Materials & Supplies	\$0	\$0	\$0	\$10,700
Internal Services	\$0	\$0	\$0	\$15,592
Total GF/non-GF:	\$0	\$0	\$0	\$199,241
Program Total:	\$0		\$199,241	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$12,470	\$0
Intergovernmental	\$0	\$0	\$0	\$199,241
Total Revenue:	\$0	\$0	\$12,470	\$199,241

Explanation of Revenues

US Dept of Justice Grant for Intervention into the Commercial Sexual Exploitation of Children \$199,241

Significant Program Changes**Last year this program was:**

New program added during FY 2010. This program offer includes a 1.00 FTE Program Development Specialist Senior position, funded by a grant from the US Dept of Justice which was awarded to DCJ during FY 2010.

Lead Agency: Community Justice

Program Contact: Charlene Rhyne

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Court Appearance Notification System (CANS) is a collaborative, multi-jurisdictional program designed to reduce offenders' rate of failure to appear (FTA) in court. Reducing FTAs is accomplished through the use of automated telephone reminder calls. Of the thousands of notifications made by CANS in FY 2009, 91% appeared in court. CANS has been incorporated into Department of Community Justice (DCJ) operations for restitution and supervision fee collection in addition to appointment reminders. CANS has implemented measures to improve program efficiency and regularly monitors and reports program performance to the Local Public Safety Coordinating Council (LPSCC) and the Criminal Justice Advisory Committee (CJAC). CANS also provides notification for the Multnomah County District Attorney's Support Enforcement Division.

Program Description

CANS works by reminding defendants of: a) upcoming court hearing dates, times and locations; and b) any outstanding restitution, compensatory and/or supervision fees.

CANS is managed by a full time program coordinator within the Quality Systems and Evaluation Services Unit (QSES) of DCJ. A contracted vendor provides telephone notification for all eligible criminal cases.

FTAs incur substantial costs to the various enforcement agencies for re-arrest, re-booking, additional jailing, additional prosecution, increased matrix releases and increased backlog of warrant entries. CANS is a collaborative effort of the State Courts and multiple county public safety agencies. DCJ provides management of the project and vendor contract. The District Attorney's Office provides police training. The State Courts provide IT support. LPSCC and the County Budget Office provide technical assistance.

This program demonstrates effective agency collaboration, fiscal responsibility and efficient use of the criminal justice system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of circuit court notifications that are successful	80.0%	86.0%	75.0%	86.0%
Outcome	Appearance rate for successful CC notifications	91.0%	92.0%	92.0%	92.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$82,090	\$0	\$34,818	\$0
Contracts	\$209,370	\$0	\$150,000	\$0
Materials & Supplies	\$610	\$0	\$454	\$0
Internal Services	\$423	\$0	\$431	\$0
Total GF/non-GF:	\$292,493	\$0	\$185,703	\$0
Program Total:	\$292,493		\$185,703	
Program FTE	1.00	0.00	0.40	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes**Last year this program was:** #50025, DCJ Court Appearance Notification System (CANS)

The contracted service level was adjusted to actual usage, and is reduced by \$59,370 for fiscal year 2011. In addition, 0.60 FTE has been transferred to the "Quality Systems and Evaluation Services" program offer 50003.

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The rate of mental illness among those incarcerated is two to three times higher than in the general population (Roskes and Feldman 1999). These offenders eventually leave prison or jail and are then supervised in the community, bringing with them a variety of mental health and chronic medical issues. Research indicates that these offenders are likely to have continued contact with the correctional system and that interventions may assist in lowering their recidivism rate. The Department of Community Justice (DCJ) provides funding for services that assist Probation and Parole Officers' (PPO) work with over 235 adult mentally ill offenders annually. This work is essential for stabilizing and decreasing recidivism rates for this specific population.

Program Description

Mental Health Services (MHS) help PPOs access necessary services for severe and persistent mentally ill adult offenders. Special limited services that benefit this target population are not available without DCJ assistance.

MHS provides: 1) Mental Health Evaluations (in order to determine the best way to achieve offender compliance with court orders for offenders who pose a serious risk to the community and to identify mental illness and determine severity); 2) three contracted staff to work with 60 offenders, preparing them for community treatment (crisis stabilization, accessing emergency mental health care, accessing emergency medical care, food, shelter and clothing); 3) one psychiatric nurse practitioner to provide prescribing services; and 4) fifteen residential beds of Dual Diagnosis treatment for offenders who have not been successful in alternate treatment modalities or whose mental health symptoms are too severe for less specialized treatment providers.

This program supports public safety by providing treatment to high and medium risk offenders who require assistance in accessing services. MHS collaborates and coordinates a continuum of social services in a manner that conserves community resources while reducing mentally ill offenders' risk to reoffend. DCJ meets quarterly with contracted partners to ensure that the needs of clients and staff are met. Without these services, many of these offenders would not be stabilized and would likely return to jail on supervision violations and/or new criminal charges.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of offenders who completed mental health treatment	42.0%	0.0%	45.0%	50.0%
Outcome	Percent of offenders not recidivating one year post exit	82.0%	70.0%	76.0%	80.0%

Performance Measure - Description

✓ **Measure Changed**

Output is new. Recidivism is a measure of new felony arrests one year post treatment exit using a recidivism rate. Percent successful completion of engaged clients is the percent of clients that completed treatment and the conditions of the program.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$1,101,605	\$0	\$1,123,637	\$0
Total GF/non-GF:	\$1,101,605	\$0	\$1,123,637	\$0
Program Total:	\$1,101,605		\$1,123,637	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50041, DCJ Adult Offender Mental Health Services

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Outpatient treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. The National Institute of Justice reports over 50% of violent crimes (including domestic violence), 60 to 80% of child abuse and neglect cases, 50 to 70% of theft and property crimes and 75% of drug dealing and manufacturing offenses involve offender drug use (1999).

In this community, 72% of the people utilizing publicly-funded treatment programs receive outpatient treatment. At any time, 176 offenders who are classified as high risk to commit a new crime attend these community-based, outpatient treatment programs 1 to 3 times a week. An additional 60 parolees are also enrolled in outpatient treatment as a part of their previous treatment received in prison. In FY 2009, 1181 clients received outpatient treatment services.

Program Description

Services are provided through contracts with 8 non-profit providers that are dually licensed to provide drug and alcohol treatment and mental health services.

Outpatient treatment is an option for qualified offenders. Programs are equipped to respond to culturally-specific needs, provide comprehensive mental health counseling, assist with job related issues and support housing transitions. All contracted treatment programs use research-based approaches that motivate offenders to learn new skills that support a lifestyle free of crime and addiction.

Without treatment, offenders are more likely to reoffend and/or end up occupying expensive jail beds. The research shows that continued abstinence from illegal drug use produces a 40 to 75% reduction in crime (Harrell and Roman 2001). A study published by the Oregon Legislature Public Safety Strategies Task Force (2008) found that drug treatment programs in the community have been shown to reduce criminal re-offense rates by 9%.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of offenders who successfully complete treatment	45.0%	47.0%	41.0%	47.0%
Outcome	Percent of offenders who do not recidivate one year post treatment exit	85.0%	53.0%	87.0%	80.0%

Performance Measure - Description

Recidivism is a measure of new felony arrests one year post treatment exit using a recidivism rate. Percent successful completion of engaged clients is the percent of clients that completed treatment and the conditions of the program.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$373,390	\$162,083	\$344,294	\$130,553
Internal Services	\$0	\$15,138	\$0	\$11,085
Total GF/non-GF:	\$373,390	\$177,221	\$344,294	\$141,638
Program Total:	\$550,611		\$485,932	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$10,730	\$0	\$8,865	\$0
Intergovernmental	\$0	\$61,390	\$0	\$60,138
Other / Miscellaneous	\$0	\$115,831	\$0	\$81,500
Total Revenue:	\$10,730	\$177,221	\$8,865	\$141,638

Explanation of Revenues

County General Fund plus State Alternative Incarceration Program \$60,138; Forfeitures \$81,500.

Significant Program Changes

Last year this program was: #50043A, DCJ Addiction Services-Adult Offender Outpatient Treatment
 Additional outpatient treatment funding can be found in the "Re-Entry Enhancement Coordination Grant" program offer 50031, "Property Crimes Programs" 50045 and "Chronic Offender Program" 50056.

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. The National Institute of Justice reports over 50% of violent crimes (including domestic violence), 60 to 80% of child abuse and neglect cases, 50 to 70% of theft and property crimes, and 75% of drug dealing and manufacturing offenses involve offender drug use (1999).

In FY 2009 448 clients exited from residential treatment. This offer provides 90 beds of residential drug/alcohol treatment for high risk adult offenders and allows courts and Probation and Parole Officers (PPO) an alternative option to jail use. Past evaluations have shown that these county services effectively reduce rearrest rates.

Program Description

Fifty-two beds currently serve high and medium risk offenders in a facility specialized in treating males involved with the criminal justice system. The remaining beds are located in three residential facilities within the community. While the length of treatment varies for each individual, the average length of stay in residential treatment is 118 days but may last up to six months. When appropriate, offenders are transported directly from jail to residential treatment, ensuring a drug-free transition.

Providing residential treatment for drug addicted/abusive offenders reduces community criminal activity and is therefore an effective public safety investment for the County. According to the National Institute on Drug Abuse (NIDA), "Most studies suggest that outcomes for those who are legally pressured to enter treatment are as good as or better than outcomes for those who entered treatment without legal pressure". In 2006, NIDA reported that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with health care, crime and incarceration.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of offenders who successfully complete treatment	60.0%	0.0%	58.0%	60.0%
Outcome	Percent of offenders who do not recidivate one year post treatment exit	82.0%	0.0%	83.0%	83.0%

Performance Measure - Description

✓ **Measure Changed**

Recidivism is a measure of new felony arrests one year post treatment exit using a recidivism rate. Percent successful completion of engaged clients is the percent of clients that completed treatment and the conditions of the program.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$3,544,891	\$0	\$3,560,176	\$0
Total GF/non-GF:	\$3,544,891	\$0	\$3,560,176	\$0
Program Total:	\$3,544,891		\$3,560,176	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50044A, DCJ Addiction Services-Adult Offender Residential Treatment

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

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 women offenders, the long-term collateral costs of re-arrest, re-incarceration and inadvertent consequences for the children of female offenders significantly decline.

This program offer is for 40 residential alcohol and drug treatment beds for high risk female offenders in two facilities. This offer also funds 9 beds for dependent children. The current community treatment providers have been in existence for over 15 years and work collaboratively with the Department of Community Justice (DCJ) to treat women with addictions and criminality.

Program Description

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

Programs that provide family therapy, childcare and child-rearing services have improved outcomes with regard to treatment completion and reduction of recidivism (National Institute on Drug Abuse 2006; National Institute of Corrections 2005). 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 offenders, especially those with trauma and abuse in their background (2006). Women's programs should be strength-based and concentrate on providing comprehensive services (Bloom, Owen and Covington 2003).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of offenders who successfully complete treatment	53.0%	0.0%	54.0%	50.0%
Outcome	Percent of offenders who do not recidivate one year post treatment exit	84.0%	0.0%	81.0%	81.0%

Performance Measure - Description

✔ **Measure Changed**

Recidivism is a measure of new felony arrests one year post treatment exit using a recidivism rate. Percent successful completion of engaged clients is the percent of clients that completed treatment and the conditions of the program.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$1,905,169	\$0	\$1,686,546	\$0
Total GF/non-GF:	\$1,905,169	\$0	\$1,686,546	\$0
Program Total:	\$1,905,169		\$1,686,546	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50045A, DCJ Addiction Services-Women's Residential Treatment

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Drug Diversion Drug Court (STOP) contributes to public safety by providing outpatient treatment and supervision to over 600 adult offenders each year, with a daily capacity of 275 individuals. STOP holds adults charged with drug offenses accountable while providing them an opportunity for treatment. Those who successfully complete treatment and court requirements have their charges dismissed.

Program Description

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. The treatment component is operated through a contracted service provider 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. Offenders may attend court 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.

There is a well-researched link between substance abuse and criminal behavior. A recent report from the National Institute of Corrections (NIC) states that half of offenders were under the influence of alcohol or drugs when they committed their current offense (Przybylski 2008). The NIC says, "It is unlikely that recidivism rates can be appreciably reduced without breaking the cycle of substance abuse and crime." Drug diversion supports public safety by providing drug treatment assistance while holding people accountable for their actions. The program is effective: independent studies of the drug court model show drug diversion saves the County approximately \$1,400 per offender and results in reduced arrests (NPC Research 2003).

STOP is expected to net the Department of Community Justice (DCJ) approximately \$800,000 in funding through the Department of Corrections supervision formula. A 2006 study conducted by the Washington State Institute for Public Policy reports that drug courts reduce recidivism by 10.7%. A ten-year analysis of the STOP Drug Court from 1991 to 2001 published by NPC Research in 2007 showed that STOP reduced re-arrests by 30% compared with eligible defendants who did not go through STOP.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of participants served annually	593	650	650	650
Outcome	Percent of participants who exit successfully	87.0%	90.0%	90.0%	90.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$834,094	\$5,000	\$856,575	\$273,270
Materials & Supplies	\$13,364	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$22,775
Total GF/non-GF:	\$847,458	\$5,000	\$856,575	\$296,045
Program Total:	\$852,458		\$1,152,620	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$18,215	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$0	\$0	\$291,045
Total Revenue:	\$0	\$5,000	\$18,215	\$296,045

Explanation of Revenues

County General Fund plus; Drug Diversion fees \$5,000; US Department of Justice Drug Court Enhancement Pass-through funding \$50,000; State CJC Drug Court Enhancement grant \$241,045.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50042A, DCJ Addiction Services-Adult Drug Court Program

During FY 2010, a \$75,000 grant from the US Department of Justice was added. \$50,000 will be carried over into FY 2011. We are anticipating a renewal of the CJC Drug Court Enhancement grant, which was budgeted during FY 2010.

Lead Agency: Community Justice
Program Offer Type: Program Alternative /
Related Programs:
Program Characteristics:

Program Contact: Kathleen Treb

Executive Summary

As a response to community concerns about the increase in criminal activity, Multnomah County has collaborated with the City of Portland, the District Attorney's Office and Lifeworks Northwest to address the specific issues related to prostitution. The goal of the Prostitution Alternatives Program is to reduce offender risk and promote long-term behavioral and attitudinal change.

Program Description

The Prostitution Alternatives Program is a collaborative program with Portland Police, the Department of Community Justice (DCJ), the District Attorney's Office and Lifeworks Northwest. DCJ acts a pass-through and program developer for the treatment component of the program. The designated area is Northeast 82nd Avenue and Sandy Boulevard.

Up to 60 girls and women will receive services through a contract with Lifeworks Northwest for the New Options for Women program. If a person is accepted into the Prostitution Alternatives Program, they can receive alcohol and drug treatment, mental health services, mentoring, housing and employment search assistance. The police are actively involved and will either detain a woman or bring her to services—depending on individual circumstances.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average number of people served annually	60	60	60	60
Outcome	Percent of offenders who do not get arrested one year post program completion	0.0%	0.0%	0.0%	60.0%

Performance Measure - Description

✔ **Measure Changed**

DCJ serves as a "pass through" for this program.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$0	\$250,000	\$0	\$250,000
Total GF/non-GF:	\$0	\$250,000	\$0	\$250,000
Program Total:	\$250,000		\$250,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$250,000	\$0	\$250,000
Total Revenue:	\$0	\$250,000	\$0	\$250,000

Explanation of Revenues

City of Portland Prostitution pass through \$250,000

Significant Program Changes

Last year this program was: #50036, DCJ Adult Chronic Offender Program-City Funding

The FY 2010 program offer 50036 "Adult Chronic Offender Program-City Funding" has been split into FY 2011 50055 "Adult Prostitution Alternatives Program" and 50056 "Adult Chronic Offender-City Funding."

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The City of Portland has collaborated with Multnomah County and others to address specific issues of chronic offenders within the Portland area. The goal of the coordination team is to reduce offender risk and promote long-term behavioral and attitudinal change.

The Services Coordination Team (SCT) is a system-wide response to chronic and repeat offenders, most of whom are homeless, primarily in the downtown core area of the City. The county's Department of Community Justice (DCJ) acts as a pass-through for the treatment component of SCT (currently at the Volunteers of America) and employs one Probation and Parole Officer (PPO) and one District Attorney specifically assigned to SCT clients.

Program Description

On average, 48 offenders each month receive services (housing assistance, substance abuse treatment, etc.) to decrease their addiction(s) and criminal behavior. Individuals eligible for SCT are identified pre- and post-adjudication. The PPO assigned to this caseload facilitates an individualized intervention plan and coordinates with community partners to address the needs of the offenders. The services available to this population include 12 case managed housing units and 42 alcohol and drug day treatment slots.

The Chronic Offenders Program supports public safety by targeting the most chronic offenders and working to improve livability and safety within the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average number of offenders supervised monthly	48	50	48	48
Outcome	Percent of offenders who did not recidivate 12 months post admit	86.0%	0.0%	87.0%	87.0%

Performance Measure - Description

✓ **Measure Changed**

New measures. DCJ serves as a "pass through" for this program. Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$96,256	\$0	\$0	\$103,507
Contracts	\$739,622	\$0	\$0	\$741,000
Total GF/non-GF:	\$835,878	\$0	\$0	\$844,507
Program Total:	\$835,878		\$844,507	
Program FTE	1.00	0.00	0.00	1.00
Program Revenues				
Intergovernmental	\$800,256	\$0	\$0	\$844,507
Total Revenue:	\$800,256	\$0	\$0	\$844,507

Explanation of Revenues

City of Portland Chronic Offenders funding \$844,507

Significant Program Changes

Last year this program was: #50036, DCJ Adult Chronic Offender Program-City Funding

Division Overview

The Juvenile Services Division (JSD) ensures the system will protect the public, provide fair and equitable accountability and deliver cost-effective, evidence-based services to delinquent youth and their families. Strategic goals include protecting public safety; addressing victim's needs; preventing and intervening early in juvenile delinquency; holding youth accountable through swift, certain and equitable consequences; supporting delinquent youth in completing high school and engaging in pro-social activities; and reducing recidivism while controlling costs and using best practices.

Although delinquency referrals have declined over the past decade there remains a group of youth whose behavior warrants intervention from the juvenile justice system. JSD focuses a majority of its resources on the highest risk population reserving treatment services, custody sanctions, detention alternatives and accountability interventions for approximately 500 youth on probation. Risk is defined as likelihood of re-offense. Annually, an additional 1,200 youth (referred for less serious criminal activity) are diverted from court and held accountable through community service, paying restitution to victims, and completing community-based educational/behavioral interventions.

85% of youth enrolled in RAD (secure residential A&D treatment) successfully completed treatment and 64% of those youth did not re-offend one year after completion. Implementation of the Detention Screening policy resulted in a reduction in recidivism across all racial/ethnic and gender groups, while FTA rates were not increased for any group of youth released from detention. The detention rate for African American youth at the Preliminary Hearing decision point declined by 15%, substantially reducing the disparity in detention decisions. 95% of youth on supervision for a sex offense did not sexually recidivate within one year of completing supervision. Over 90% of participants in Parent Education classes and mediation services expressed satisfaction.

Counseling

- 50014 Intake/Assessment
- 50015 Probation Males
- 50016 Probation Females
- 50017 Sex Offender Probation Superv.
- 50018 Gang Resource Intervention Team
- 50023 Culturally Specific
- 50024 Informal Intervention

Custody

- 50011A-B Detention 48 Beds
- 50012A Community Detention/EM
- 50013 Shelter/Residential Placements
- 50019 Community Svc & Project Payback

Family Court

- 50009 Family Court

Treatment

- 50020 Residential Alcohol & Drug
- 50021 Youth Development Svcs
- 50022 Assessment/Treatment for Youth

Division Management

- 50007 Juvenile Services Management
- 50008 Juvenile Services Support

Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

During the current fiscal year a 16-bed detention unit was closed, the Multi-Systemic Therapy (MST) program was ended and community detention/electronic monitoring services went from a contracted program to county operated. JSD has effectively managed the detention capacity using expanded Community Detention/Electronic Monitoring access and capacity, and resorted to opening an “overflow” unit on 11 occasions. MST has been replaced by Multi-Dimensional Family Therapy allowing more youth and families to be served while achieving similar results. Youth Development Services (school re-connection, educational supports, employment/vocational training and cognitive skill building programs) was created to consolidate provision of the above-referenced services for higher risk probationers, and an Intake/Assessment Team was formed to more accurately and reliably sort delinquent youth referred for criminal activity into the appropriate level of intervention and accountability.

Measuring Success

Recidivism of delinquent youth in Multnomah County is at a six-year low and declined more sharply in 2008 than the statewide average. Overall the recidivism level is approaching the statewide average despite the fact Multnomah County has a higher percentage of high risk delinquent youth than all other counties in the state. The measure of recidivism used in Multnomah County program offers historically represented the percentage of youth not recidivating (incurring a new criminal referral) “one year from probation exit”. While this more accurately measures the impact of supervision and interventions by JSD, a decision was made to change the outcome measure for probation youth in the FY 2011 program offers. The new recidivism measure is defined as new criminal referral incurred from the start of probation supervision. This allows a more current examination of recidivism (as opposed to looking at a cohort from two years earlier). One downside to this measurement approach is the fact the recidivism rate will increase because we know most high/medium risk youth are likely to re-offend during the first six months of supervision. As well, given the nature of youth served on probation (the highest risk delinquents in the community) more time is required both to apply effective correctional interventions over the course of probation supervision, and to see the impact.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
50007	Juvenile Services Mgmt	\$1,311,006	\$254,150	\$1,565,156	8.80
50008	Juvenile Services Support	864,414	0	864,414	11.00
50009	Family Court Services	115,994	1,140,120	1,256,114	9.60
50011A	Juvenile Detention Services - 48 Beds	7,281,448	152,000	7,433,448	58.00
50011B	Juvenile Detention Services -16 Beds	707,420	0	707,420	6.00
50012A	Community Detention/ Electronic Monitoring	251,770	205,800	457,570	4.00
50013	Shelter & Residential Placements	376,411	513,638	890,049	0.00
50014	Delinquency Intake & Assessment	872,699	0	872,699	9.00
50015	Probation Services for Young Men	1,392,735	170,780	1,563,515	8.00
50016	Probation Services for Young Women	300,562	0	300,562	3.00
50017	Juvenile Sex Offender Probation Supervision	706,563	0	706,563	6.00
50018	Gang Resource Intervention Team (GRIT)	193,044	1,420,033	1,613,077	8.00
50019	Community Service & Project Payback	650,701	104,568	755,269	6.00
50020	Secure Residential A&D Treatment (RAD)	578,076	1,451,395	2,029,471	8.00
50021	Youth Development Services	834,279	465,043	1,299,322	11.80
50022	Assessment & Treatment for Youth & Families (ATYF)	235,687	1,206,667	1,442,354	12.00
50023	Culturally Specific Intervention	75,931	367,871	443,802	0.00
50024	Informal Intervention & Prevention Program	237,024	152,390	389,414	2.00
Total		\$16,985,764	\$7,604,455	\$24,590,219	171.20

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Lead Agency: Community Justice

Program Contact: Dave Koch

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention, Probation, Accountability, Treatment and Detention services to delinquent youth 12-18 years of age. Within these services, components also oversee a variety of programs designed to reduce the overrepresentation of youth of color in detention. In the last year, the Department of Community Justice's (DCJ) juvenile division recidivism rate was at its lowest rate in six years, with recidivism falling more sharply than the statewide average.

Program Description

JSM ensures that the juvenile system will protect the public, provide fair and equitable accountability and deliver cost-effective, evidence-based services to delinquent youth and their families. This program is responsible for collaborating with partners such as the judiciary and law enforcement to enhance the coordination and effectiveness of the overall juvenile system. Specific oversight responsibilities include:

COUNSELING: Coordinates and monitors units devoted to intake/assessment, prevention/intervention, adjudication, probation, sanctioning and connectivity to resources. **CUSTODY:** Responsible for the operations and security of the Donald E. Long Home (DELH), a regional juvenile detention facility. DELH operates 24 hours a day, 7 days a week and serves tri-county youth awaiting subsequent court hearings (including Measure 11 youth) or serving a sanction. Additionally Custody Services oversees Accountability (community service and restitution) and the Community Detention/Electronic Monitoring programs (confinement alternatives). **TREATMENT:** Provides clinical oversight of in-house mental health and alcohol and drug services and operation of specialized services for delinquent youth. Elements include: a) assessments; b) case planning and care coordination; c) individual/family therapy for clients identified as high risk for re-offense; d) secure residential substance abuse treatment – located in DELH; e) cognitive skills programming; f) educational reconnection and support; and g) vocational/employment opportunities. **DETENTION ALTERNATIVES INITIATIVE:** Reduces reliance on detention while holding youth accountable and protecting public safety through development and oversight of Shelter and Residential Placement options. **FAMILY COURT SERVICES:** Provides mediation, parent education and child custody evaluations, as well as support to the court in dependency matters and system initiatives.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of youth in county not involved with DCJ	0.0%	0.0%	0.0%	95.0%
Outcome	Percent of DCJ youth who don't recidivate one year post initial referral	69.0%	85.0%	68.0%	70.0%

Performance Measure - Description

✔ Measure Changed

Output is new. Juvenile recidivism is measured by new criminal referral.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$785,346	\$181,468	\$923,469	\$167,178
Contracts	\$45,652	\$33,000	\$34,695	\$32,000
Materials & Supplies	\$188,373	\$24,114	\$241,635	\$42,066
Internal Services	\$133,038	\$12,756	\$111,207	\$12,906
Total GF/non-GF:	\$1,152,409	\$251,338	\$1,311,006	\$254,150
Program Total:	\$1,403,747		\$1,565,156	
Program FTE	6.40	1.60	7.40	1.40
Program Revenues				
Indirect for dep't Admin	\$9,057	\$0	\$10,322	\$0
Other / Miscellaneous	\$10,000	\$251,338	\$10,000	\$254,150
Total Revenue:	\$19,057	\$251,338	\$20,322	\$254,150

Explanation of Revenues

County General Fund plus Juvenile Informal Restitution \$10,000 (deposited into the general fund); Annie E. Casey Foundation \$254,150

Significant Program Changes

Last year this program was: #50007, DCJ Juvenile Services Management

Lead Agency: Community Justice

Program Contact: Dave Koch

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Juvenile Support Services unit supports all aspects of Juvenile Services Division's (JSD) Administration, Probation, Accountability, Treatment and Custody Services departments. The staff maintains accurate records internally and in various statewide data systems. Support staff performs the following functions: a) provide information and referrals to the public and community partners; b) provide administrative and clerical support to division personnel; c) coordinate payroll, property management and purchasing; and d) provide reception coverage.

Program Description

Support Services comprises:

DATA SERVICES provides specialized entry and records maintenance in Juvenile Justice Information System (JJIS) and the Law Enforcement Data System (LEDS). This team enters warrants in LEDS and provides law enforcement with field access to juvenile Electronic Probation Records (EPR). Data Services helps the Juvenile Division uphold inter-agency agreements with the District Attorney's Office and community partners. They also assist the Division with meeting legal obligations regarding the supervision and extradition of out-of-state youth.

DOCUMENT AND SUPPORT SERVICES works with the District Attorney's Office, State Clerk's Office and other jurisdictions to process adoption records and expunge juvenile records that meet statutory criteria (ORS 419A.262). The team maintains all closed juvenile files and processes documents and forms for the Juvenile Services Division, District Attorney, Department of Human Services and the judiciary.

The CHILD ABUSE UNIT partners with the judiciary, the District Attorney's Office, the Department of Human Services and other agencies, both domestic and foreign, to ensure legal compliance regarding service of legal documents affecting the outcome of dependency and termination of parental rights cases. They adhere to strict legal deadlines, providing precise records vital to the case which directly affect the outcome of the case. They also provide direct client service to parents involved in the Child Welfare System.

GENERAL ADMINISTRATIVE SUPPORT duties include maintaining juvenile sex offender registration information; performing record checks; providing office support to Counseling, Treatment and Custody units; processing subpoenas; archiving requests; processing payroll; entering data; purchasing equipment; and providing public assistance with general inquiries.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of referrals processed annually	0	0	5,500	5,200
Outcome	Number of court orders and dispositions processed	2,299	2,200	2,000	2,000

Performance Measure - Description

✓ **Measure Changed**

Output is new. Output includes all referrals, including dependency.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,263,413	\$0	\$835,395	\$0
Materials & Supplies	\$13,640	\$0	\$11,210	\$0
Internal Services	\$23,272	\$0	\$17,809	\$0
Total GF/non-GF:	\$1,300,325	\$0	\$864,414	\$0
Program Total:	\$1,300,325		\$864,414	
Program FTE	16.50	0.00	11.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #50008, DCJ Juvenile Services Support

The Juvenile Services Support program transferred five positions to the DCJ Business Applications and Technology program (50005) due to the centralization of those functions in the department.

This program offer cuts a 0.50 FTE Office Assistant 2 position from the FY 2011 budget.

Lead Agency: Community Justice

Program Contact: Janice Ashe

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Exposure to parental conflict and the potential loss of a parent through divorce and separation places children at risk for delinquency, teen pregnancy and poor school performance, all of which can lead to a cycle of dysfunction and offending behavior. Family Court Services (FCS) helps keep children safe, parents healthy, families stable and promotes public safety through services to approximately 1,000 at risk families as they go through separation and divorce. Through parent education, mediation, evaluation, information and referral services, and support to the dependency court, FCS stabilizes families involved with the Family Court and plays a critical role in preventing family dysfunction and juvenile delinquency.

Program Description

FCS provides divorce and parenting information to over 2000 Multnomah County parents experiencing the major life crisis of separation or divorce through its parent education program. Additional intensive services in the form of child custody mediation (1,000 parental couples per year) and child custody evaluation (150 studies per year) assists families experiencing higher levels of conflict to resolve their disputes. Reducing parental conflict during separation decreases risks for delinquency and teen pregnancy, decreases subsequent litigation and increases children's meaningful contact with both parents (Wallerstein 1998; Emery 2001; Sarkadi et al. 2008).

In addition FCS supports statewide efforts, spearheaded by the governor, to reduce the overall foster care population and to eliminate disproportionate overrepresentation of African American and Native American youth in foster care. To support these efforts, FCS manages a position that serves as a liaison to the family court judiciary for community-based programs and agencies, coordinates the efforts of the model court program, advocates and coordinates implementation of best practices, staffs judicial meetings, and partners with the Chief Family Law Judge as a point of contact for foster care reform.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of custody/parenting time evaluations resulting in settlement	82.0%	0.0%	80.0%	80.0%
Outcome	Percent of clients satisfied with parent education classes	90.0%	92.0%	90.0%	92.0%

Performance Measure - Description

✓ **Measure Changed**

Output is new.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$77,648	\$900,334	\$104,134	\$873,675
Contracts	\$10,000	\$54,710	\$10,000	\$54,710
Materials & Supplies	\$18,082	\$32,509	\$1,860	\$47,994
Internal Services	\$20	\$171,327	\$0	\$163,741
Total GF/non-GF:	\$105,750	\$1,158,880	\$115,994	\$1,140,120
Program Total:	\$1,264,630		\$1,256,114	
Program FTE	0.80	9.60	1.00	8.60
Program Revenues				
Indirect for dep't Admin	\$71,443	\$0	\$71,355	\$0
Fees, Permits & Charges	\$0	\$1,071,298	\$0	\$1,079,795
Intergovernmental	\$0	\$34,624	\$0	\$37,645
Other / Miscellaneous	\$0	\$74,079	\$0	\$22,680
Total Revenue:	\$71,443	\$1,180,001	\$71,355	\$1,140,120

Explanation of Revenues

County General Fund plus Family Court Services(FCS) revenue \$1,102,475 (including BWC). (FCS revenue comes from a surcharge on filing fees for divorce and custody cases, fees for parent education and evaluation services, and a portion of the marriage license fee dedicated to conciliation services.); OR Dept of Justice Grant \$37,645

Significant Program Changes

Last year this program was: #50009, DCJ Family Court Services

Program # 50011A - Juvenile Detention Services - 48 Beds

Version 3/05/2010 s

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Measure 5 Education

Executive Summary

Juvenile Detention, also known as the Donald E. Long Home (DELH), 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 FY 2009, over 1,500 youth were brought to DELH for intake screening. This offer will fund 48 of the 64 beds required to meet the county's daily detention needs.

Program Description

The DELH facility has a capacity of 191 beds.

Of the 64 beds necessary to meet the county's detention bed needs, 28 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 36 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. A unit of 16 beds must be kept available for female clients.

This offer, which funds 48 beds, will fund services for the Intake and Admissions unit, the 28 contracted beds, youth awaiting trial in juvenile court, parole violators, high risk youth with serious probation violations and out-of-state youth awaiting arrangements to be safely returned to their jurisdiction.

The ability to safely detain delinquent youth is mandated by Oregon law. It is essential to community protection. DELH holds only the most serious offenders and/or youth who are unlikely to appear for court. Decisions to hold are based on the results of a validated detention policy system developed over the past 15 years. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community 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, gender, type of crime committed and behavioral needs. Over the years, the Department of Community Justice (DCJ) has implemented "conditions of confinement" innovations that have been endorsed by the National Association of Counties, the Office of Juvenile Justice and Delinquency Prevention, and various law enforcement, youth advocacy and public interest groups.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of inmate/staff assaults	33	0	40	40
Outcome	Use of isolation and room confinement per 100 person days of detention	1	0	1	1

Performance Measure - Description

✔ **Measure Changed**

New measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$5,640,420	\$63,138	\$5,698,042	\$0
Contracts	\$22,400	\$5,000	\$4,625	\$1,844
Materials & Supplies	\$267,305	\$181,042	\$270,710	\$138,262
Internal Services	\$1,196,363	\$23,274	\$1,297,071	\$11,894
Capital Outlay	\$16,000	\$0	\$11,000	\$0
Total GF/non-GF:	\$7,142,488	\$272,454	\$7,281,448	\$152,000
Program Total:	\$7,414,942		\$7,433,448	
Program FTE	59.57	0.73	58.00	0.00
Program Revenues				
Indirect for dep't Admin	\$16,496	\$0	\$9,513	\$0
Fees, Permits & Charges	\$279,800	\$0	\$180,050	\$0
Intergovernmental	\$2,609,217	\$260,274	\$2,890,535	\$150,000
Other / Miscellaneous	\$0	\$12,180	\$0	\$2,000
Total Revenue:	\$2,905,513	\$272,454	\$3,080,098	\$152,000

Explanation of Revenues

County General Fund offset by Cafeteria/Catering Sales to the public \$180,050 deposited into the General Fund plus Detention sub-lease to Washington County \$153,609; Detention Bed contract with Clackamas and Washington County for 14+ beds each \$2,736,926; all deposited into the General Fund; plus additional revenue received through USDA reimbursement for meals \$150,000; Detention pay phone revenue \$2,000.

Significant Program Changes

Last year this program was: #50021A, DCJ Juvenile Detention Services-48 Beds

This program offer cuts a 0.80 FTE Cook position from the FY 2010 current service level, with no programmatic impact.

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Measure 5 Education

Executive Summary

Juvenile Detention, also known as the Donald E. Long Home (DELH), 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. This offer will fund 16 of the 64 beds required to meet the county's daily detention needs.

Program Description

Of the 64 beds necessary to meet the county's daily detention needs, 28 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 36 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. A unit of 16 beds must be kept available for female clients.

This offer, which funds 16 beds, will finance the balance of services required for 64 beds. These 16 beds will house youth who are awaiting trial in juvenile court, are parole violators, high risk youth with serious probation violations and out-of-state youth awaiting arrangements to be safely returned to their jurisdiction. The ability to safely detain delinquent youth is mandated by Oregon law. It is essential to community protection. DELH holds only the most serious offenders and/or youth who are unlikely to appear for court. In FY 2009 over 1500 youth were brought to DELH for intake screening. Decisions to hold are based on the results of a validated detention policy system developed over the past 15 years. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community 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, gender, type of crime committed and behavioral needs. Over the years, the Department of Community Justice (DCJ) has implemented "conditions of confinement" innovations that have been endorsed by the National Association of Counties, the Office of Juvenile Justice and Delinquency Prevention, and various law enforcement, youth advocacy and public interest groups.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of inmate/staff assaults	33	0	40	40
Outcome	Use of isolation and room confinement per 100 person days of detention	1	0	1	1

Performance Measure - Description

✓ **Measure Changed**

New measures.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$670,703	\$0	\$638,999	\$0
Materials & Supplies	\$16,042	\$0	\$62,580	\$0
Internal Services	\$5,023	\$0	\$5,841	\$0
Total GF/non-GF:	\$691,768	\$0	\$707,420	\$0
Program Total:	\$691,768		\$707,420	
Program FTE	6.50	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program ChangesLast year this program was: #50021B, DCJ Juvenile Detention Services-16 Beds

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Multnomah County Juvenile Services Division (JSD) has adopted the national model, Juvenile Detention Alternatives Initiative (JDAI). One of the key components to support JDAI practices and principles is the supervision of pre-adjudicated, at-risk youth who remain at home or in community placements while awaiting the court process. The Community Detention / Electronic Monitoring (CD/EM) program provides supervision and support to assure public safety and that the youth will appear for court. The program also supports the prioritizing of youth being held in detention. These practices ensure that regardless of race or gender, only the most dangerous youth or those most likely to not appear for court are held in custody. 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 Description

This program allows pre-adjudicated at-risk youth to remain in community placements or at home while awaiting court. It also serves as an immediate sanction for youth who have gone to court and need additional support to assure compliance with probation. The program may supervise up to 40 clients daily and serves 400 youth annually. Youth can be placed on various levels of supervision such as Community Detention, House Arrest or Electronic Monitoring depending on the level of risk and the sanction imposed. CD/EM 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. The program also supports the appropriate use of detention beds assuring the community that at-risk youth will be supervised if released to home or other placements within the community.

While on CD/EM, each youth must make several daily phone calls to the CD/EM office to check in. CD/EM staff conduct face to face visits at home, school and place of employment 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. Program level adjustments are made based on compliance with program rules and conditions of release. The goal of the program is for each youth to comply with the court ordered release conditions and successfully complete the program.

Multnomah County JSD is a national model site for JDAI. JDAI success is dependent on having detention alternative programs which use the least restrictive means for at-risk youth who are involved in the court process. Alternatives to detention provide long term results which interrupt criminal behavior. Without alternatives to detention, Multnomah County JSD would detain nearly 300 additional youth per year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of youth who complete the program	0.0%	0.0%	70.0%	70.0%
Outcome	Percent of youth who attend their court appearance	0.0%	0.0%	80.0%	80.0%

Performance Measure - Description

✓ **Measure Changed**

New measures.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$108,058	\$275,843	\$201,600	\$189,175
Contracts	\$231,547	\$10,000	\$33,150	\$0
Materials & Supplies	\$1,300	\$0	\$520	\$520
Internal Services	\$47,727	\$26,698	\$16,500	\$16,105
Total GF/non-GF:	\$388,632	\$312,541	\$251,770	\$205,800
Program Total:	\$701,173		\$457,570	
Program FTE	1.46	3.54	2.00	2.00
Program Revenues				
Indirect for dep't Admin	\$18,923	\$0	\$12,880	\$0
Intergovernmental	\$0	\$312,541	\$0	\$205,800
Total Revenue:	\$18,923	\$312,541	\$12,880	\$205,800

Explanation of Revenues

County General Fund plus State Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$205,800

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #50050, Juvenile Services Detention Alternatives Program

Juvenile CD/EM was a new program for fiscal year 2010, and included estimates of staff required to provide this service. During the year, that staff configuration was changed to include fewer positions needed at the current population capacity. Contracted services that were included in the community detention program for fiscal year 2010 (\$209,000) will be budgeted in shelter and residential placements for fiscal year 2011 (program offer 50013).

Lead Agency: Community Justice

Program Contact: Rick Jensen

Program Offer Type: Existing Operating

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 juvenile offenders. By placing these youth in culturally appropriate placements (short-term shelter care or treatment foster care), the disproportionate confinement of minority youth drops significantly. Juvenile Shelter and Residential Placements save the county significant funding each year while ensuring public protection.

Program Description

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a juvenile offender may be placed in custody including but not limited to: a felony crime, history of warrants for failure to appear in court, violation of probation or conditions of release, possession of a firearm and certain person misdemeanors. This statute also mandates that these youth may be released to a parent, shelter or other responsible party unless their release endangers the welfare of the community or the youth and/or there is no other way to ensure they will come to court other than to detain them. In FY 2009, shelter and residential placements served approximately 150 high risk youth 12-18 years old. While in care, these youth attend school, participate in treatment and work with an assigned juvenile probation officer.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of youth not reoffending while in the program	93.0%	0.0%	95.0%	90.0%
Outcome	Percent of youth who do not leave the shelter during their stay	75.0%	0.0%	75.0%	75.0%

Performance Measure - Description

✓ **Measure Changed**

Recidivism is measured by new criminal referral.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$240,479	\$383,663	\$376,411	\$473,442
Internal Services	\$0	\$35,834	\$0	\$40,196
Total GF/non-GF:	\$240,479	\$419,497	\$376,411	\$513,638
Program Total:	\$659,976		\$890,049	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$25,398	\$0	\$32,147	\$0
Intergovernmental	\$0	\$419,497	\$0	\$513,638
Total Revenue:	\$25,398	\$419,497	\$32,147	\$513,638

Explanation of Revenues

County General Fund plus State Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$513,638

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #50022, DCJ Juvenile Detention Alternatives

The FY 2010 program offer 50022 "Juvenile Detention Alternatives" was split between FY 2011 offer 50012 "Juvenile Community Detention/Electronic Monitoring" and 50013 "Juvenile Shelter & Residential Placements." Contracted services that were included in the community detention program for fiscal year 2010 (\$209,000) will be budgeted in shelter and residential placements for fiscal year 2011.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Delinquency Intake and Risk Assessment Center (JDIRAC) conducts daily intakes, facilitates daily Court delinquency dockets and annually assesses 1300 children (under 12 years of age) and youth (12-18 years of age) to identify those who are at imminent risk of becoming chronic juvenile offenders. JDIRAC provides comprehensive risk assessments and services to prevent children and youth from penetrating further into the juvenile justice system and allows for effective use of scarce, public resources. JDIRAC holds youth accountable for delinquent behaviors and funnels the highest risk youth to adjudication and probation services. Judges rely heavily on JDIRAC staff to provide critical information and technical support for daily court hearings. The District Attorney's Office relies on JDIRAC staff to provide probable cause reviews of divertible misdemeanors and felony cases.

Program Description

JDIRAC administers standardized, comprehensive risk assessments to identify the highest risk delinquent children and youth who need intervention and services to interrupt their pattern of illegal and harmful behavior. Children age 11 and under who commit serious acts such as arson, felony assault, sexual offending and other dangerous behaviors are assessed and referred to specialized services. Juvenile offenders (12 years old and older) who meet established criteria are assessed and held accountable via contracts such as Formal Accountability Agreements (FAA) to repair harm to the community, perform community service and repay restitution to victims. Juvenile offenders who demonstrate continued patterns of unsafe, illegal behavior are adjudicated to be placed on formal probation through the court process.

JDIRAC assists the Juvenile Court with dependency matters, provides intake services by providing valuable information and referral services to the public in handling of delinquent or pre-delinquent behavior of juveniles, and responds and facilitates victim services as mandated by Oregon Victims' Rights law. Staff also continually monitors the daily court docket, coordinates Preliminary Hearings, facilitates hearings and sets in motion other court proceedings such as Emancipation, Hospital Holds and Transfer of Jurisdiction. JDIRAC reviews law enforcement reports for Probable Cause finding and facilitates necessary documentation and communication with the District Attorney's Office for charging decisions.

JDIRAC is consistent with DCJ's strategy of aligning resources with the highest risk and highest need youth. By safely diverting identified children and youth from the formal justice system, public resources are maximized and better public safety outcomes are achieved for DCJ's most delinquent clients. Research shows that juveniles who are diverted from formal adjudication re-offend at a lower rate than similar youth who are adjudicated.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of youth diverted from juvenile system	0	0	1,300	1,300
Outcome	Percent of youth not referred for new referral within 12 months of case start	0.0%	0.0%	0.0%	75.0%

Performance Measure - Description

✓ **Measure Changed**

New measures.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$687,534	\$0	\$856,398	\$0
Contracts	\$24,414	\$0	\$0	\$0
Materials & Supplies	\$6,767	\$0	\$6,959	\$0
Internal Services	\$10,664	\$0	\$9,342	\$0
Total GF/non-GF:	\$729,379	\$0	\$872,699	\$0
Program Total:	\$729,379		\$872,699	
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 **Significantly Changed****Last year this program was:** #50010A, DCJ Juvenile Delinquency Intervention and Prevention

This program offer, along with 50024 "Juvenile Informal Intervention & Prevention Program" were formerly combined.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Probation Services (JPS) for Young Men promotes public safety by annually supervising approximately 300 youthful offenders, ages 12 to 18 years old. The use of evidence-based practices enables probation officers to hold youth accountable, reduce recidivism, repair harm to victims, prevent school drop-outs and improve public safety.

Program Description

The majority of Multnomah County youth on probation are medium to high risk delinquent youth. JPS also supervises youth referred through Interstate Compact. The youth are monitored in the community, ensuring that they abide by probation conditions (e.g. obey the law, attend school and treatment, pay restitution, perform community service) or undergo further sanctioning. JPS refers delinquent youth to behavior change services that target each youth's unique risks and behaviors. Each youth's case is directed by a range of comprehensive risk assessments that review drug abuse, violence and/or mental health issues. Juvenile probation officers meet with the youth and their families in the office, the client's home and sometimes at school. Compliance with probation conditions, progress in treatment, victim restoration, a client's living situation and school attendance/employment are regularly reviewed. If a youth is not in compliance, the probation officer holds the youth accountable and imposes sanctions ranging from community service to time spent in detention. Any residential placement of a youth is based on the needs of the youth and is only temporary while the youth's home is stabilized.

JPS supervises male juveniles who are not assigned to specialized probation teams such as GRIT (gangs), FSU (Family Services Unit) and JSOPS (sex offenders) and youth who cannot be served by the Juvenile Delinquency Intake and Risk Assessment Center (JDIRAC) due to the gravity of offense, referral history and/or failure to comply with previous sanctions. Juvenile probation officers focus on supervision by using evidence-based strategies (such as mental health intervention, drug abuse treatment, motivational interviewing and pro-social behavioral skill development programming to change behavior, prevent new crimes and reduce the risk of a youth re-entering the justice system as an adult.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of positive case closures	65.0%	0.0%	70.0%	70.0%
Outcome	Percent of youth who do not recidivate one year from probation start	59.0%	0.0%	60.0%	65.0%

Performance Measure - Description

✓ **Measure Changed**

New measures. Recidivism is measured by new criminal referral. Last year the outcome was "percent of youth not recidivating one year from probation exit."

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$873,812	\$53,033	\$749,582	\$53,033
Contracts	\$71,992	\$50,000	\$74,992	\$75,825
Materials & Supplies	\$79,575	\$55,264	\$74,057	\$30,264
Internal Services	\$483,112	\$12,483	\$494,104	\$11,658
Total GF/non-GF:	\$1,508,491	\$170,780	\$1,392,735	\$170,780
Program Total:	\$1,679,271		\$1,563,515	
Program FTE	9.49	0.00	7.48	0.52
Program Revenues				
Indirect for dep't Admin	\$8,851	\$0	\$9,324	\$0
Intergovernmental	\$0	\$170,780	\$0	\$170,780
Total Revenue:	\$8,851	\$170,780	\$9,324	\$170,780

Explanation of Revenues

County General Fund plus Federal Juvenile Accountability Block Grant \$55,685; Oregon Youth Authority (OYA) Flex Fund Grant \$115,095

Significant Program Changes

Last year this program was: #50011, DCJ Juvenile Formal Probation and Supervision

This program offer cuts 2.00 FTE Juvenile Court Counselor (JCC) positions. One position was cut from the FY 2010 current service level and the other is cut from the FY 2011 budget. This will increase the caseload to 40 clients per JCC in community supervision.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Probation Services (JPS) for Young Women promotes public safety by annually supervising about 100 high and medium risk offenders, ages 12 to 18 years old. By using appropriate gender-specific approaches to hold youth responsible for their actions and prevent them from committing new crimes, JPS improves public safety.

Program Description

JPS works in partnership with the youth, family and the community in holding youth accountable, supporting efforts to repair harm, assisting the youth in creating a healthy identity and reconnecting the youth to the community in ways that reduce recidivism and support the youth's success. JPS is a collaborative partner in the provider community's continuum of care. Staff members believe that change is possible when youth form trusting relationships with skilled workers who follow best practices.

The mission of JPS is to provide effective gender-specific case management and programming to adjudicated females that takes differences between males and females into account as it relates to learning, socialization, relationship styles and life experiences. This approach incorporates evidence-based intervention techniques that are specific to the needs of this population. JPS conducts evidence-based cognitive behavioral skill groups specific to the unique needs of juvenile female offenders.

Each female's case is directed by a range of comprehensive risk assessments that review drug abuse, violence, trauma and/or mental health issues. JPS works closely with community providers to provide gender based services to this population. Work often entails working with community providers and police to address issues surrounding sex trafficking of juvenile females. Juvenile probation officers meet with the youth and their families in the office, the client's home, school and residential placements. Compliance with probation conditions, progress in treatment, victim restoration, a client's living situation and school attendance/employment are regularly reviewed. If a youth is not in compliance, the probation officer holds the youth accountable and imposes sanctions ranging from community service to detention. Any residential placement of a youth is based on the needs of the youth and is only temporary while the youth's home environment stabilizes.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of positive case closures	75.0%	0.0%	78.0%	80.0%
Outcome	Percent of youth who do not recidivate one year from probation start	55.0%	0.0%	55.0%	60.0%

Performance Measure - Description

✓ **Measure Changed**

New measures. Recidivism is measured by new criminal referral. Last year the outcome was "percent of youth not recidivating one year from probation exit."

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$366,108	\$0	\$288,513	\$0
Materials & Supplies	\$7,012	\$0	\$7,206	\$0
Internal Services	\$6,276	\$0	\$4,843	\$0
Total GF/non-GF:	\$379,396	\$0	\$300,562	\$0
Program Total:	\$379,396		\$300,562	
Program FTE	4.00	0.00	3.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program ChangesLast year this program was: #50011, DCJ Juvenile Formal Probation and Supervision

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Sex Offender Probation Supervision (JSOPS) protects public safety by holding approximately 80 adolescent sex offenders responsible for their actions. These youth are predominantly males 12-18 years of age. They have appeared before a judge or referee and received special court ordered conditions and sanctions pertaining to their sexual offending behavior. The court may order these youth to be supervised either by JSOPS or by juvenile and adult probation officers simultaneously for a duration that extends into an offender's early 20s. The Department of Community Justice (DCJ) provides specialized services that enhance public safety and protect victims. Juvenile probation officers regularly communicate with schools and law enforcement about the status of these offenders.

Program Description

JSOPS supervises adolescent sex offenders with court ordered conditions. This program has three primary goals: 1) youth will not commit new sexual offenses or any other crimes; 2) youth will be in school/training or be employed; and 3) youth will be actively engaged in appropriate sex offender treatment. Juvenile probation officers monitor youth at home, in school, in treatment, and in the community. They collect DNA samples and ensure that youth are photographed and fingerprinted for the Oregon State Police Sex Offender Registry. Probation officers use extensive face-to-face contact as well as polygraph exams to monitor compliance with safety plans, probation case plans and treatment. Services are adjusted and sanctions swiftly imposed when youth fail to follow conditions of supervision. Because these young people are high risk, specialized staff have low caseloads (20 is optimum) to allow frequent contact with the youth and family and close collaboration with community partners.

Evidence-based practices show that juvenile sexual offending is most effectively addressed through supervision, treatment and accountability (Association for the Treatment of Sex Abusers 2002). JSOPS probation officers follow these practices and receive training on current research and best practices. JSOPS works closely with community-based agencies that provide a continuum of treatment services for youth exhibiting sexually inappropriate behaviors.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of positive case closures	53.0%	0.0%	55.0%	60.0%
Outcome	Percent of youth who do not sexually recidivate one year from probation start	95.0%	0.0%	95.0%	95.0%

Performance Measure - Description

✔ **Measure Changed**

New measures. Recidivism is measured by new sexual criminal referral. Last year the outcome was "percent of youth not recidivating one year from probation exit."

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$623,947	\$0	\$591,468	\$0
Contracts	\$100,000	\$0	\$100,000	\$0
Materials & Supplies	\$6,021	\$0	\$6,174	\$0
Internal Services	\$10,279	\$0	\$8,921	\$0
Total GF/non-GF:	\$740,247	\$0	\$706,563	\$0
Program Total:	\$740,247		\$706,563	
Program FTE	7.00	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50015, DCJ Juvenile Sex Offender Probation Supervision

This program offer cuts a 1.00 FTE Juvenile Court Counselor (JCC) position from the FY 2010 current service level.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Studies have shown that if young people can successfully leave a gang within a year or two of joining, they are likely to avoid a variety of negative life outcomes, including chronic reoffending (Greene and Pranis 2007). The Gang Resource Intervention Team (GRIT) supervises approximately 250 high risk gang affiliated youth offenders. GRIT's work promotes public safety by reducing juvenile crime, preventing disproportionate numbers of minority youth from entering a correctional facility and assisting youth gang members and high risk youth of color to change their lives.

The Chair's Executive budget includes funding for a pilot project. The Youth Thrift Store will provide training and employment for high risk youth who will work in all aspects of the business, using donated items.

Program Description

GRIT provides probation supervision to high risk, gang-involved delinquents using strategies that are tailored to each youth's problems, strengths, needs, culture and environmental influences. Public safety requires diverse community collaboration. The Department collaborates with the Department of County Human Services' (DCHS) Youth Gang Prevention Program to provide resources for families and communities that intervene in the lives of gang-related youth. GRIT partners with the police, adult Probation and Parole officers (PPO) and the community to gather intelligence that helps dismantle gang activity. Juvenile probation officers develop individual Probation Case Plans that establish enforceable expectations and address victim restitution. In addition to the case plans the juvenile probation officers create a Safety Plan for gang-involved youth. This is done to provide additional support for the clients.

Along with holding gang youth accountable through specialized supervision and sanctions, GRIT coordinates 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 also used to counter gang involvement.

Gang activity continues to be a major concern in Multnomah County. GRIT focuses on the highest risk offenders, utilizing evidence-based interventions to hold youth accountable for their actions. These interventions include: intensive family-based counseling, specialized youth treatment, culturally appropriate services, employment training opportunities, positive peer influences and community support systems.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of positive case closures	61.0%	0.0%	70.0%	70.0%
Outcome	Percent of youth who do not recidivate one year from probation start	56.0%	0.0%	55.0%	60.0%

Performance Measure - Description

✓ **Measure Changed**

New measures. Recidivism is measured by new criminal referral. Last year the outcome was "percent of youth not recidivating one year from probation exit."

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$367,043	\$558,935	\$25,000	\$751,726
Contracts	\$200,000	\$397,565	\$50,000	\$582,121
Materials & Supplies	\$14,077	\$11,541	\$11,461	\$11,492
Internal Services	\$92,814	\$90,416	\$106,583	\$74,694
Total GF/non-GF:	\$673,934	\$1,058,457	\$193,044	\$1,420,033
Program Total:	\$1,732,391		\$1,613,077	
Program FTE	4.15	6.36	0.22	7.78
Program Revenues				
Indirect for dep't Admin	\$64,084	\$0	\$51,823	\$0
Intergovernmental	\$0	\$1,058,457	\$0	\$1,420,033
Total Revenue:	\$64,084	\$1,058,457	\$51,823	\$1,420,033

Explanation of Revenues

County General Fund plus State of Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$728,016; OYA East Metro Enforcement Team \$592,017; OCCF Disproportionate Minority Grant \$100,000

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #50013, DCJ Juvenile Gang Resource Intervention Team

This program offer cuts a 1.00 FTE Juvenile Court Counselor (JCC) position from the FY 2010 current service level. The pilot project funding for the Youth Thrift Store adds \$50,000 to professional services.

Program # 50019 - Juvenile Community Service & Project Payback Program

Version 4/21/2010 s

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Community Service and Project Payback (CSPP) Program includes a number of components and services that together constitute an effective public safety investment that serves approximately 850 juveniles per year. The program's purpose is to hold juvenile offenders accountable and provide them with opportunities to repair harm to victims and the community. CSPP provides youth with opportunities to earn money to repay victims and give back to the community. In FY 2009 CSPP youth performed over 7400 hours of community services.

Program Description

CSPP provides youth with opportunities to complete court mandated community service and pay victims restitution. Youth in Project Payback can earn money for court ordered fiscal obligations and payments to the State Victims' Crime Fund.

CSPP supports the Department of Community Justice's (DCJ) mission to enhance community safety, hold youth accountable and assist youth to develop skills necessary for success. By utilizing best practices and the National Restorative Justice Model, CSPP empowers youth to repair the harm they caused victims. The participants in the program include informally sanctioned, post-adjudicated and Measure 11 youth who are currently under the Department's supervision. Youth receive services based on court orders and an assessment of criminogenic risk factors. Community Service and Project Payback are the primary sanctioning options used by juvenile court judges. Without these options, at least 90% of DCJ youth would not be able to earn money for restitution and fines. This program is also the primary detention alternative for all DCJ youth, ensuring that costly detention beds are reserved for appropriate youth.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of hours of community service performed	7,467	5,000	5,500	5,500
Outcome	Number of dollars of restitution paid	125,382	75,000	92,500	92,500

Performance Measure - Description

Hours worked for restitution are not included in current year estimate.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$482,846	\$0	\$549,656	\$0
Contracts	\$10,911	\$97,325	\$0	\$96,385
Materials & Supplies	\$17,433	\$0	\$30,450	\$0
Internal Services	\$32,495	\$9,091	\$70,595	\$8,183
Total GF/non-GF:	\$543,685	\$106,416	\$650,701	\$104,568
Program Total:	\$650,101		\$755,269	
Program FTE	6.50	0.00	6.00	0.00
Program Revenues				
Indirect for dep't Admin	\$6,443	\$0	\$6,545	\$0
Intergovernmental	\$0	\$106,416	\$0	\$104,568
Total Revenue:	\$6,443	\$106,416	\$6,545	\$104,568

Explanation of Revenues

County General Fund plus Portland Water Bureau \$75,000 and Metro Solid Waste and Recycling Department \$29,568 funds for work performed by youth on-site primarily used for victim restitution payments

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50016A, DCJ Juvenile Accountability Program

For fiscal year 2010, this program was part of the "Juvenile Accountability and Educational Success" program. For fiscal year 2011, that has been split between this program and 50021 "Juvenile Youth Development Services."

This program offer cuts a 0.50 FTE Office Assistant 2 position from the FY 2011 budget.

Lead Agency: Community Justice

Program Contact: Thuy Vanderlinde

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Measure 5 Education

Executive Summary

The Residential Alcohol and Drug (RAD) Program is an important public safety program that serves the county's juvenile justice population. RAD is a secure treatment program for high risk probation youth with serious drug and alcohol abuse, chronic offending behaviors, and mental health issues. RAD is a "last chance" resource for youth who have been unsuccessful in community-based treatment and are facing commitment to a youth correctional facility. In FY 2009, 6 out of 10 youth did not recidivate one year after leaving the program.

Program Description

RAD is an 18-bed secure residential treatment unit located in the Department of Community Justice's (DCJ) detention facility. The locked facility environment prevents highly addicted and impulsive clients from using drugs, reoffending or running away. The average length of stay is 110 days. It is co-managed by DCJ and Morrison Child and Family Services and provides essential drug and alcohol abuse, cognitive behavioral restructuring and mental health services to high risk male and female juvenile probationers. While in treatment, youth attend school, receive addiction treatment, mental health services, family therapy, life skills training and participate in pro-social activities that support sobriety and hold youth accountable for their criminal behaviors. RAD differs from community-based alcohol and drug treatment programs by its ability to address delinquency and gang involvement as well as addiction and mental health issues. RAD also provides client-specific transition plans that support sobriety, school enrollment, healthy decision making and reconnection with the family and community.

Due to last year's budget reductions, RAD lost an important service component that facilitated successful program completion—Multi-Systemic Therapy(MST), as well as other wraparound services. This could explain the reduced number of completions evidenced in this year's performance measure as compared to last year's performance. Despite fewer completers, youth who completed RAD this year had a lower recidivism rate than last year.

National reports underscore the need to intervene with juvenile alcohol and drug abuse. Seventy-five percent of juvenile offenders have a history of substance abuse (Belenko, Sprott and Peterson 2004). Because of the developmental stage during adolescence, it is a time of heightened vulnerability to emotional and behavior problems and substance use disorder (Rosser, Stevens and Ruiz 2005). Furthermore, problems during this critical period of development will have negative outcomes into adulthood. The earlier the youth begin to use drugs and display other related problems, the more challenging it is to treat them. Therefore, adolescence is the most critical period for intervention efforts (Hse, Grella, Collins and Teruya 2003).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of enrolled youth who complete program.	83.0%	0.0%	64.0%	70.0%
Outcome	Percent of youth not recidivating one year post exit	59.0%	63.0%	64.0%	65.0%

Performance Measure - Description

✔ Measure Changed

Output is new. Recidivism is measured by new criminal referral.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$60,840	\$726,286	\$66,407	\$767,100
Contracts	\$251,979	\$620,263	\$249,584	\$564,701
Materials & Supplies	\$11,000	\$13,296	\$16,200	\$6,014
Internal Services	\$230,058	\$138,938	\$245,885	\$113,580
Total GF/non-GF:	\$553,877	\$1,498,783	\$578,076	\$1,451,395
Program Total:	\$2,052,660		\$2,029,471	
Program FTE	0.00	8.00	0.00	8.00
Program Revenues				
Indirect for dep't Admin	\$90,744	\$0	\$90,838	\$0
Intergovernmental	\$0	\$1,498,783	\$0	\$1,451,395
Total Revenue:	\$90,744	\$1,498,783	\$90,838	\$1,451,395

Explanation of Revenues

County General Fund plus State Juvenile Crime Prevention (JCP) \$701,638; For youth enrolled in Oregon Health Plan, costs are offset from Behavioral Rehabilitation Services (BRS), a form of Medicaid \$749,757.

Significant Program Changes

Last year this program was: #50020, DCJ Juvenile Secure Residential A&D Treatment (RAD)

Lead Agency: Community Justice

Program Contact: Thuy Vanderlinde

Program Offer Type: Existing Operating

Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Youth Development Services (YDS) provides a continuum of services to connect probation youth with education and employment and develop pro-social thinking and behavior. Evidence shows these connections and skills contribute to youth becoming successful, self-sufficient, crime-free adults. YDS provides educational assessments, credit recovery, GED preparation/referrals, educational advocacy and liaison functions with local school districts, employment services and cognitive behavioral skill building courses. Programming includes school reconnection for 200 youth, behavioral and academic school reentry programming for 150 youth, employment readiness training and work experience for 100 youth and cognitive-behavioral skill building courses for 200 youth. This program serves the highest risk youth in the juvenile justice system.

Program Description

YDS provides structure, supervision, assessment, cognitive behavioral interventions, skill building, educational supports and other services for high risk probation youth who typically are not enrolled in an educational setting and are predominately youth of color. The School Reconnection program addresses the concerns that research has shown: a lack of education is a key factor in whether or not youth are able to leave the justice system successfully. YDS counselors will serve as school liaisons, collaborating with family and other stakeholders to facilitate educational services and appropriate educational placement. A partnership with Multnomah Education Service District provides academic programming to prepare youth for school reentry using regionally-accepted academic assessments, literacy programming and credit retrieval. Cognitive behavioral interventions combined with employment readiness training gives youth the skills necessary to be successful in the community. Day and evening sessions will accommodate up to 12 youth each.

Budgetary constraints continue to challenge our ability to provide consistent, positive interventions for our highest risk youth. These added components of YDS will provide an alternative for addressing over-representation of youth of color in the juvenile system while reducing recidivism. Approximately 55% of our highest risk youth are youth of color. Most of these youth are not enrolled in an educational program. YDS will provide a structured environment offering cognitive behavioral interventions and skill building activities to address conflict resolution and cultural awareness; educational assessment, placement, referral, and advocacy; and job readiness training and internship placement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of youth attending school for a minimum of 60 days	75.0%	0.0%	70.0%	70.0%
Outcome	Percent of youth reconnected to school	88.0%	75.0%	85.0%	85.0%

Performance Measure - Description

 **Measure Changed**

Output is new.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$808,374	\$328,803	\$756,189	\$427,769
Contracts	\$18,268	\$0	\$42,136	\$0
Materials & Supplies	\$29,187	\$0	\$20,068	\$884
Internal Services	\$54,404	\$30,710	\$15,886	\$36,390
Total GF/non-GF:	\$910,233	\$359,513	\$834,279	\$465,043
Program Total:	\$1,269,746		\$1,299,322	
Program FTE	8.74	3.76	7.60	4.20
Program Revenues				
Indirect for dep't Admin	\$21,766	\$0	\$29,104	\$0
Intergovernmental	\$0	\$359,513	\$0	\$465,043
Total Revenue:	\$21,766	\$359,513	\$29,104	\$465,043

Explanation of Revenues

County General Fund plus State Juvenile Crime Prevention (JCP) \$303,775; Portland Public School Grant \$161,268.

Significant Program Changes

Last year this program was: #50016B, Juvenile Accountability and Educational Support

During fiscal year 2010, two positions were transferred to this program from Juvenile Detention. For fiscal year 2011, one position has been cut.

Lead Agency: Community Justice

Program Contact: Thuy Vanderlinde

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

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 200 probationers per year. In conjunction with these services, this program also provides mental health care coordination and intervention to over 300 detained youth each year. In FY 2008, approximately 70% of youth did not recidivate one year after ATYF program involvement--closely matching the overall recidivism rate for juveniles, despite serving a more challenging population.

Program Description

ATYF therapists 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, including specialized assessment and screening for youth brought in with firearms and fire setting charges. They 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 therapists provide outpatient individual and family treatment using an evidence-based model, Multidimensional Family Therapy (MDFT). Services are provided in the youth's home, school and other community settings and focus on changing anti-social behaviors.

Additionally, ATYF also provides two Mental Health Consultants (MHC) for youth held in detention. Many of the youth served by these MHCs exhibit an array of mental health issues that require specialized care.

Research shows that youth with untreated substance abuse issues are nearly ten times more likely to become chronic reoffenders. 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 reoffending and penetrating deeper into the justice system by linking them to treatment services that change their delinquent thinking and behaviors. This service allows youth to efficiently access appropriate treatment without languishing on program waiting lists or spending costly time in detention. ATYF completes assessments for the division's Residential Alcohol & Drug (RAD) program and also provides the critical service of ongoing in-home and in-school treatment for youth unable to be served in the community because of delinquent and runaway behaviors.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of enrolled youth who complete program	64.0%	0.0%	69.0%	65.0%
Outcome	Percent of youth not recidivating while in program	73.0%	74.0%	82.0%	93.0%

Performance Measure - Description

✔ **Measure Changed**

Output is new. Recidivism is measured by new criminal referral.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$1,195,438	\$194,053	\$1,040,184
Contracts	\$0	\$69,500	\$10,000	\$63,750
Materials & Supplies	\$0	\$29,345	\$21,603	\$8,305
Internal Services	\$0	\$116,593	\$10,031	\$94,428
Total GF/non-GF:	\$0	\$1,410,876	\$235,687	\$1,206,667
Program Total:	\$1,410,876		\$1,442,354	
Program FTE	0.00	12.00	2.23	9.77
Program Revenues				
Indirect for dep't Admin	\$80,076	\$0	\$75,521	\$0
Intergovernmental	\$0	\$1,322,584	\$0	\$1,206,667
Total Revenue:	\$80,076	\$1,322,584	\$75,521	\$1,206,667

Explanation of Revenues

County General Fund plus State Juvenile Crime Prevention (JCP) \$1,041,667; Insurance reimbursement for FQHC eligible services from Verity, CareOregon, and DMAP \$165,000.

Significant Program Changes

Last year this program was: #50019A, DCJ Juvenile Assessment and Treatment for Youth and Families (ATYF)

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Research suggests that providing culturally competent juvenile services and supervision to young people of color makes it more likely that interventions will reduce reoffending (Cabaniss 2007). Culturally Specific Intervention Services (CSIS) improve public safety by providing integrated services to medium and high risk juvenile probationers 12-18 years old whose ethnic/cultural backgrounds are disproportionately represented in the juvenile justice system. CSIS provides culturally specific services to higher risk youth of color to help reduce reoffending. This program serves 80 youth annually. Since 1997, commitments of Multnomah County minority youth to state youth correctional facilities are down 78%.

Program Description

CSIS provides culturally specific services to African American and Latino youth who are medium and high risk offenders. Each youth receives a comprehensive assessment and individualized case plan.

Community partners provide a wide range of case management and treatment options. Mental Health Consultants and probation officers from the juvenile division also participate in efforts to identify and interrupt the cycle of crisis and criminality. Educational and vocational services, individual/family mental health counseling, addiction treatment, mentoring, advocacy, pro-social activities and other services are provided in culturally appropriate settings designed to strengthen a youth's pro-social connections to the community and maximize his or her positive support systems.

CSIS coordinates a network of community and county programs, enhances treatment engagement and reduces duplicated use of public funding. The goals of CSIS 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. CSIS prevents unnecessary and expensive detainment in correctional facilities. CSIS is consistent with an evidence-based supervision approach, which focuses resources on those offenders presenting the greatest risk to public safety.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of enrolled youth who complete program	62.0%	0.0%	0.0%	65.0%
Outcome	Percent of youth not recidivating while in program	60.0%	0.0%	0.0%	65.0%

Performance Measure - Description

✔ **Measure Changed**

New measures. Data for current year estimate not submitted by contractor.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$0	\$207,436	\$75,931	\$339,083
Internal Services	\$0	\$19,375	\$0	\$28,788
Total GF/non-GF:	\$0	\$226,811	\$75,931	\$367,871
Program Total:	\$226,811		\$443,802	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$13,733	\$0	\$23,024	\$0
Intergovernmental	\$0	\$226,811	\$0	\$367,871
Total Revenue:	\$13,733	\$226,811	\$23,024	\$367,871

Explanation of Revenues

County General Fund plus State Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$367,871

Significant Program Changes

Last year this program was: #50014A, DCJ Juvenile Culturally Specific Intervention Services

This program offer, along with 50010 "Juvenile Delinquency Intervention and Prevention" were combined in fiscal year 2010.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Delinquency Intervention and Sanctions (JDIS) holds carefully identified juvenile offenders accountable by providing supervision and services which help reduce recidivism, repair harm to victims, prevent school drop-outs, maximize public resources for better public safety outcomes and assist juvenile offenders develop the skills necessary for success and behavioral change. This program offer provides supervision and services to 300 juvenile offenders annually. JDIS is highly effective; in the first six months of FY 2009, 80% of JDIS youth did not reoffend. Judges rely on JDIS staff to provide supervision and services to youth who are placed on Alternative Disposition by the court.

Program Description

JDIS provides cost-effective sanctions and case management to medium and high risk juvenile offenders who could be adjudicated in court. Due to their age, nature of the charge and/or the absence of a significant criminal history, these juvenile offenders are inappropriate for formal probation. Instead, they are held responsible for their behavior through contracts as defined by statute such as Formal Accountability Agreements (FAA), requiring them to do community service, repay and apologize to victims, attend skill groups, participate in mediation and cooperate with assessments and treatment as needed to stay out of trouble. JDIS manages the Felony Drug Diversion Program (FDDP), providing consequences and substance abuse treatment for drug involved youth. JDIS 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.

Juvenile offenders who commit serious offenses are at very high risk to become chronic, serious offenders if interventions are not quickly employed. JDIS serves youth who meet eligibility criteria and who are at high risk to re-offend. JDIS services align with the department's mission and operating principles by offering alternatives to more costly adjudication and formal probation services while holding youth accountable. Informal handling may not be appropriate for all juvenile offenders. However, it does hold carefully identified juvenile offenders accountable for their illegal behavior while providing them with evidence-based services to promote behavioral change.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of hours of community service performed	0	0	1,200	1,500
Outcome	Percent of youth not referred for new referral within 12 months of case start	0.0%	0.0%	0.0%	75.0%

Performance Measure - Description

✓ **Measure Changed**

New measures.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$213,637	\$0	\$201,600	\$0
Contracts	\$7,586	\$141,723	\$32,000	\$152,390
Materials & Supplies	\$2,751	\$0	\$3,424	\$0
Internal Services	\$2,665	\$0	\$0	\$0
Total GF/non-GF:	\$226,639	\$141,723	\$237,024	\$152,390
Program Total:	\$368,362		\$389,414	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Intergovernmental	\$0	\$141,723	\$0	\$152,390
Total Revenue:	\$0	\$141,723	\$0	\$152,390

Explanation of Revenues

County General Fund plus State funding through the Commission on Children, Families and Communities which are passed through to Court Appointed Special Advocates (CASA) \$152,390

Significant Program Changes

✓ **Significantly Changed**

Last year this program was: #50010A, DCJ Juvenile Delinquency Intervention and Prevention

This program offer, along with 50014 "Juvenile Delinquency Intake & Assessment" were combined in fiscal year 2010.

Division Overview

The Adult Services Division (ASD) provides leadership and direction for the supervision of approximately 8,600 probationers and post-prison adult offenders in the community who have been convicted of felony and misdemeanor crimes.

ASD's mission is to enhance community safety, reduce crime and change offender behavior by holding offenders accountable in a fair and just manner through implementing evidence-based practices and managing risk and need. ASD also effectively coordinates with public safety partners and ensures the safety of Department of Community Justice (DCJ) employees who supervise adult offenders. ASD promotes public safety while working to change the behavior of offenders to help them become positive contributors to society. In accordance with best practices, ASD has specialized units for offenders who have been convicted of specific crimes or who have needs that require Probation and Parole Officers (PPO) with specialized training. These units are Domestic Violence, Gang, Mentally Ill, Gender Specific, Sex Offender and Special Supervision Team for violent offenders.

Generic supervision units manage offenders with property and drug convictions, including robbery and burglary crimes. ASD also provides services to help offenders develop pro-social skills, such as the Day Reporting Center for cognitive skills and the Londer Learning Center for education and GED services.

In FY 2009, 89% of offenders did not recidivate in the one year following their current admit date to supervision.

Pretrial and Court Services	Community Supervision	Sanctions & Services
<ul style="list-style-type: none"> • 50025 Recog • 50026A Pretrial Supervisi • 50029 Local Control • 50043 Electronic Monitoring • 50050A Community Services • 50050B Support to Community Ct. • 50057 DUII Bench Probation 	<ul style="list-style-type: none"> • 50028 Forensics • 50032A High Risk Generic • 50033 Mentally Ill Offenders • 50035 High Risk Drug Unit • 50039 Sex Offender Supv/Treatment • 50040A Domestic Violence • 50041 Family Services Unit • 50045 Property Crimes • 50049 Medium Risk Generic • 50051 DV Deferred Sentencing • 50052 Sex Offender Reduced Supv • 50053 Casebank 	<ul style="list-style-type: none"> • 50042 Day Reporting Center • 50044 Effective Sanctioning • 50046 Community Svc Formal • 50047 Londer Learning
Transition Services		Division Management
<ul style="list-style-type: none"> • 50030 Transition & Reentry Svcs • 50031 Re Entry Coordination • 50032B Employment Transition Svcs • 50048A Housing Services 		<ul style="list-style-type: none"> • 50006 Adult Services Mgmt

Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

During the current fiscal year, in accordance with evidence-based practices, ASD changed its supervision strategy and removed medium risk offenders from the general population of supervised offenders. With this shift, Probation and Parole Officers (PPO) can now focus their attention on these high risk, high need clients who pose the greater threat to public safety. DCJ received grant money to initiate the Measure 57 Property Court. The Property Court will provide intensive drug court services to 200 high risk drug dependent offenders who are on felony supervision for repeat property crimes. These offenders were sentenced under Measure 57, a state statute that increased the terms of imprisonment for people convicted of drug and property crimes under certain circumstances. DCJ also received grant money for the Recidivism Addiction Intervention Network (RAIN). The RAIN money provides enhanced services to offenders convicted of new crimes or predicate crimes related to Measure 57. RAIN offenders will receive either outpatient or residential treatment, will report to their PPOs weekly and will be required to submit weekly drug tests. The goal of RAIN is to reduce addiction issues and recidivism so offenders will have a better chance at sustaining a healthier and more productive crime-free lifestyle. DCJ received a grant from the Department of Justice to help fund the Forensics Unit. The computer forensics laboratory provides PPOs with essential information needed to support best practices supervision plans for offenders. By providing forensic services for recovery of electronic evidence, supervising PPOs can more effectively determine an offender's activities, thereby enhancing public safety.

Measuring Success

Many of the performance measures for ASD report the percent of positive case closures and the percent of offenders not recidivating one year post admit. These are different from previous years. Positive case closures is a statewide community outcome measure used by the Department of Corrections. If an offender has a positive case closure, it means the offender had no probation revocation to jail, the offender did not violate the conditions of supervision and was not sentenced to prison or local control, and the offender was not revoked or terminated with no sanction imposed. Using positive case closures as a performance measure helps indicate how the case is being managed by the PPO.

In the past ASD measured recidivism using a three year felony conviction rate. This year recidivism is measured by a twelve month new felony conviction rate following the offender's most current admit date to community supervision. While a three year rate more accurately measures the impact of supervision and interventions by ASD, the new measure allows a more current examination of recidivism (as opposed to looking at a cohort far removed from the present time). Due to space limitations, ASD also no longer measures probationers and post-prison offenders separately.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
50006	Adult Services Mgmt	\$1,596,547	\$298,014	\$1,894,561	10.00
50025	Adult Recog Program	1,428,041	0	1,428,041	15.80
50026A	Adult Pretrial Supervision Program	1,300,436	0	1,300,436	14.00
50028	Adult Forensics Unit	4,800	292,786	297,586	2.00
50029	Parole/Post Prison Violation Hearings & Local Control	1,208,783	1,112,924	2,321,707	13.00
50030	Adult Transition and Re-Entry Services	590,505	106,232	696,737	5.00
50031	Adult Re-Entry Enhancement Coordination Grant	0	934,979	934,979	0.00
50032A	Adult Field Services-High Risk Generic Supervision	1,827,409	8,096,972	9,924,381	80.75
50032B	Employment Transition Services for Gang Members	50,000	0	50,000	0.00
50033	Mentally Ill Offender Supervision	340,629	400,306	740,935	6.00
50035	High Risk Drug Unit	363,590	963,426	1,327,016	11.50
50039	Adult Sex Offender Supervision & Treatment	458,819	2,092,146	2,550,965	17.00
50040A	Domestic Violence Supervision	1,333,726	974,812	2,308,538	18.00
50041	Family Services Unit	1,286,242	302,345	1,588,587	14.50
50042	Day Reporting Center	1,792,199	0	1,792,199	18.00
50043	Electronic Monitoring	27,564	249,451	277,015	2.20
50044	Effective Sanctioning Practices	1,062,991	0	1,062,991	10.50
50045	Property Crimes Programs	0	1,721,139	1,721,139	6.50

Prog #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
50046	Community Service - Formal Supervision	420,656	432,488	853,144	8.00
50047	Londer Learning Center	707,560	33,060	740,620	5.30
50048A	Adult Offender Housing	2,371,675	428,424	2,800,099	7.00
50049	Field Services- Medium Risk Generic Supervision	0	680,746	680,746	6.50
50050A	Community Service- Bench Probation	223,342	0	223,342	3.00
50050B	Support to Community Court	80,315	0	80,315	1.00
50051	Domestic Violence Deferred Sentencing Program	151,138	0	151,138	2.00
50052	Sex Offender Reduced Supervision	0	126,095	126,095	1.00
50053	Generic Reduced Supervision (Casebank)	464,346	937,549	1,401,895	14.00
50057	Adult DUII Supervision & Enhanced Bench	110,164	293,368	403,532	4.00
Total		\$19,201,477	\$20,477,262	\$39,678,739	296.55

Lead Agency: Community Justice

Program Contact: Carl Goodman

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Adult Services Management (ASM) provides leadership and direction for the supervision of approximately 8,600 adult offenders in the community. It is responsible for implementing evidence-based practices, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of Department of Community Justice (DCJ) staff who supervise adult offenders. This program offer supports critical oversight and leadership for our adult staff, as significant reductions in recidivism have been achieved.

Program Description

Adult Services Managers are responsible for regulating policy, maintaining quality services and implementing evidence-based practices that reduce crime. They ensure integration with other public safety partners through the Local Public Safety Coordinating Council, Criminal Justice Advisory Council, Oregon Association of Community Corrections Directors, and Oregon Department of Corrections (DOC).

The Survival Skills Manager is responsible for the development, implementation and oversight of a training program that enables sworn and armed Probation and Parole Officers (PPO) to safely perform their jobs. Regular qualification and certification trainings are required for sworn officers to meet departmental and legal mandates.

As budget reductions necessitate that we focus our resources on the highest risk and highest need offenders, the Department is utilizing the latest and most effective tools to help develop a case plan to reduce reoffending. This year, we will continue to train our PPOs on the use of the Level of Service Case Management Inventory (LS/CMI) in order to develop more proficient supervision plans that will impact the recidivism rates associated with high risk offenders.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent positive case closures	69.0%	0.0%	69.0%	70.0%
Outcome	Percent of offenders not recidivating one year post admit	89.0%	0.0%	89.0%	90.0%

Performance Measure - Description

✔ Measure Changed

New measures. Recidivism is measured by 12 month new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,230,792	\$0	\$1,212,235	\$298,014
Contracts	\$11,335	\$0	\$98,003	\$0
Materials & Supplies	\$245,878	\$0	\$245,368	\$0
Internal Services	\$33,871	\$0	\$40,941	\$0
Total GF/non-GF:	\$1,521,876	\$0	\$1,596,547	\$298,014
Program Total:	\$1,521,876		\$1,894,561	
Program FTE	9.00	0.00	8.00	2.00
Program Revenues				
Intergovernmental	\$10,000	\$0	\$0	\$298,014
Other / Miscellaneous	\$1,000	\$0	\$0	\$0
Total Revenue:	\$11,000	\$0	\$0	\$298,014

Explanation of Revenues

County General Fund plus \$138,827 from Oregon Parole Board and \$159,187 from National Institute of Corrections for employees on loan.

Significant Program Changes

Last year this program was: #50006, DCJ Adult Services Management

This program offer includes 2.00 FTE who are acting as loaned employees, one working with the National Institute of Corrections (NIC) in Washington DC, and one working with the Oregon Parole Board. The costs of these two positions are fully reimbursed by the partner agencies.

In addition, the program cuts 1.00 FTE from the FY 2010 current service level, from the Use of Force program.

The budget for fiscal year 2011 transfers \$47,203 in drug testing costs, and adds \$50,000 in new funding, to increase the level of drug testing in the adult system.

Program # 50025 - Adult Recog Program

Version 3/05/2010 s

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

By assessing a defendant's potential to appear for court hearings and/or reoffend if released from custody, the Adult Recognizance (Recog) unit performs functions critical to the effective operation of the local justice system. The defendants determined to be most likely to appear for court hearings and a low risk to reoffend are released. This process results in maintaining jail bed availability for higher risk defendants. Eight out of 10 defendants released by Recog returned for their scheduled court appearance during the first 6 months of FY 2009. A recent study designed to measure the success of Recog's risk assessment tool for the system stakeholders found, "The Recog instrument currently provides sound guidance about which defendants can be safely released on their own recognizance. Any recommended modifications to the instrument are designed to improve upon these already encouraging results" (Dedel, 2008).

Program Description

The Recog unit is a 24-hour, 7-day-a-week program housed in the jail. Recog staff interview all defendants with a pending Multnomah County charge. Defendants charged with felonies and/or person-to-person misdemeanor crimes are subject to a full criminal history and warrant check in addition to a risk screening. This process takes approximately one hour per defendant and provides a comprehensive, objective and valid system for release decisions which prioritizes victim and community safety in addition to the defendant's flight risk. The screening tool used to guide Recog staff to a release decision has been validated via an independent research group. The results of that study have been approved by the Community Justice Advisory Council.

The Recog program provides public safety by administering an objective and valid process from which jail release decisions are made. By administering this process, the Recog program allows lower risk defendants the ability to maintain established living components such as employment and housing. Additionally, Recog serves as a 24-hour link between local law enforcement agencies and Probation and Parole Officers (PPO) by coordinating the process of holding parole and probation violators in jail and giving after-hours information on the high risk individuals who are on electronic monitoring.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of recog releases annually	17,122	16,000	18,000	18,000
Outcome	Percent of interviewed defendants who return to court	80.0%	84.0%	89.0%	89.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,069,173	\$0	\$1,407,580	\$0
Contracts	\$330	\$0	\$378	\$0
Materials & Supplies	\$12,761	\$0	\$13,411	\$0
Internal Services	\$30	\$0	\$6,672	\$0
Total GF/non-GF:	\$1,082,294	\$0	\$1,428,041	\$0
Program Total:	\$1,082,294		\$1,428,041	
Program FTE	12.80	0.00	15.80	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes**Last year this program was:** #50024, DCJ Adult Recog Program

This program offer adds a 1.00 FTE Probation and Parole Officer position to the FY 2010 current service level. This position was restored after the FY 2010 budget was adopted per the union cost of living freeze. For fiscal year 2011, two positions have been transferred here from Pretrial Supervision Program (program offer 50026) and Electronic Monitoring (program offer 50043).

Program # 50026A - Adult Pretrial Supervision Program

Version 4/19/2010 s

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Pre-Trial Supervision Program (PSP) performs functions necessary for public safety and the effective operation of the local justice system. PSP uses Oregon Revised Statute (ORS) release criteria to assess safety risks of defendants to determine their potential to attend court once out of custody. During FY 2008, 4331 defendants were supervised in the community by PSP who otherwise would have occupied scarce and expensive jail beds. In FY 2009, less than 1% of felony defendants were arrested for another felony offense while under PSP supervision, and 91% of defendants appeared for their court dates. During the first 6 months of FY 2010, 84% of felony defendants appeared for their court dates.

Program Description

The primary mission of PSP is to evaluate the risk of releasing defendants prior to trial, supervise defendants in the community and ensure that defendants attend court hearings. When a defendant is referred by the Court to PSP for review, PSP staff use evidence-based criteria during their investigation to determine if a defendant is likely to pose a safety risk or is unlikely to attend subsequent court hearings once released from custody. The results of the investigation are presented back to the Court. When a defendant is released under PSP supervision, the assigned case manager monitors the defendant's behavior and actions through regular home, community, office and telephone contacts, as well as electronic and Global Positioning Software (GPS) monitoring if applicable.

Defendants supervised by PSP are afforded the opportunity to maintain employment and/or school attendance, continue with health-related services (drug and alcohol counseling, mental health treatment) and reside in the community pending the resolution of their court matters.

PSP manages cases using evidence-based methods that have proven to be effective in reducing criminal activity (Andrews 1994). These practices contribute to public safety by increasing the probability that defendants will attend subsequent court hearings and by reducing their risk to reoffend. Based on data compiled by the Bureau of Justice Statistics, the re-offense and failure to appear (FTA) rates for PSP clients are substantially lower than similar programs in other cities (Cohen and Reaves 2007).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of offenders who do not get revoked resulting from arrest	99.0%	0.0%	98.0%	99.0%
Outcome	Percent of released defendants who do not FTA	91.0%	95.0%	84.0%	95.0%

Performance Measure - Description

✓ **Measure Changed**

Output is new. FTA is Fail to Appear.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,488,160	\$0	\$1,193,371	\$0
Contracts	\$23,328	\$0	\$378	\$0
Materials & Supplies	\$21,166	\$0	\$20,998	\$0
Internal Services	\$57,261	\$0	\$85,689	\$0
Total GF/non-GF:	\$1,589,915	\$0	\$1,300,436	\$0
Program Total:	\$1,589,915		\$1,300,436	
Program FTE	18.00	0.00	14.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #50023, DCJ Adult Pretrial Supervision Program

This program offer cuts a 1.00 FTE Corrections Technician position and 2.00 FTE Probation and Parole Officer positions from the FY 2010 current service level. In addition, 1.00 FTE has been transferred to Adult Recog (program offer 50025).

Program # 50028 - Adult Forensics Unit

Version 3/05/2010 s

Lead Agency: Community Justice

Program Contact: Erika Preuitt

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) computer forensics laboratory is a critical service unique within community justice agencies nationwide. Its purpose is to provide officers with essential information needed to support best practices supervision plans for offenders. The anonymity provided by the Internet and the ability to effectively hide volumes of information on computers, cell phones, personal data assistants (PDA) and other electronic storage devices leaves officers at a disadvantage when this information cannot be discovered. Non-forensic methods of discovery are ineffective and can compromise cases in court. The lab provides scientifically sound forensic services for recovery of electronic evidence so supervising officers can more effectively determine an offender's activities thereby maximizing corrections resources, enhancing public safety and ensuring the highest rates of successful outcomes.

Program Description

DCJ maintains a secure digital evidence laboratory in which forensic examinations of electronic storage devices are analyzed using scientific procedures. Regional police agencies have limited resources for conducting similar examinations in new criminal cases and are rarely able to offer their services to probation and parole agencies that have different requirements for burden of proof and timely results. Officers apply a range of behavioral and demographic assessments to formulate effective supervision plans but are hampered in their work by the fact that criminal enterprise can be carried out virtually unseen and undetected through the use of computers and other digital devices. Oregon and Washington rank very high nationally in the frequency of identity theft. Drugs are bought and sold online. Gangs recruit and promote their activities anonymously. Sex offenders deal in pornography and solicit underage victims online. Fraud and theft are carried out in relative safety using computers and peer-to-peer networks. Email is used by domestic violence offenders to threaten and intimidate.

Offenders frequently travel to Multnomah County from surrounding areas to commit criminal acts. The DCJ forensics lab has been able to extend its services to all adult and juvenile officers in Multnomah County and to our adjacent county community justice partner agencies that lack access to these services, in the interest of public safety and best practices supervision. Lab personnel are highly trained and certified in the collection, preservation, analysis and reporting results of forensic examinations and provide Probation and Parole Officers (PPO) with the information they need to effectively supervise offenders and promote public safety. Without access to forensic services, officers have no means of assessing what an offender may be doing in the anonymous world of cyberspace.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average number of days to complete investigation	0	0	10	10
Outcome	Number of items examined	0	0	600	600

Performance Measure - Description

✓ **Measure Changed**

New unit.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$0	\$258,958
Materials & Supplies	\$4,800	\$0	\$4,800	\$32,828
Internal Services	\$0	\$0	\$0	\$1,000
Total GF/non-GF:	\$4,800	\$0	\$4,800	\$292,786
Program Total:	\$4,800		\$297,586	
Program FTE	0.00	0.00	0.00	2.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$292,786
Total Revenue:	\$0	\$0	\$0	\$292,786

Explanation of Revenues

County General Fund plus US Dept of Justice JAG Grant \$292,786 (ARRA)

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #50030A, DCJ Adult Field Services-Felony Supervision

This program has received a grant from the US Department of Justice (American Recovery and Reinvestment Act). The grant is funding a 1.00 FTE Community Justice Manager position and a 1.00 FTE Probation & Parole Officer position to the FY 2010 current service level.

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) is statutorily and legislatively mandated to provide services to local control (LC) and parole offenders in order to carry out the Local Supervisory Authority (LSA) functions. The LC and Hearings Unit is instrumental in providing all LSA functions including, but not limited to, investigations, issuance of warrants, release planning, parole hearings and active supervision. The cost of the operations of the Mead Building are also budgeted in this program offer.

Program Description

The Local Control (LC) unit supervises offenders who are sentenced to a prison term of 12 months or less in a local jail. Working with the Sheriff's Office, LC has the legal authority to issue arrest warrants and has jurisdiction over the supervision conditions for these offenders. LC staff develops release plans and monitors offenders with community-based sanctions (such as drug and alcohol treatment programs) upon the completion of their incarceration. LC also provides notification to known victims when an offender leaves jail. If during supervision, a Probation and Parole Officer (PPO) determines that an offender has violated his/her parole conditions, the PPO submits required written documents and a violation hearing is arranged. Hearings Officers (HO) conduct local parole hearings and determine consequences for offenders found in violation of supervision. HOs are able to order jail releases, recommend revocations of offenders and/or make other recommendations that are consistent with evidence-based practices (Andrews 1994).

The LC and Hearings Unit is instrumental in holding offenders accountable by providing fair and objective investigations and parole hearings, incarcerating offenders when appropriate and actively supervising offenders. Through collaboration with the Sheriff's Office, treatment providers, and the community, this unit provides effective interventions and helps ensure efficient operations of the local justice system. The combined efforts of timely hearings and alternative custody sanctions to jail averts the use of 14,600 jail bed days each year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of local control offenders served in community	8.0%	0.0%	8.0%	8.0%
Outcome	Percent of offenders not recidivating one year post admit	84.0%	0.0%	80.0%	80.0%

Performance Measure - Description

✓ **Measure Changed**

New measures. Recidivism is measured by 12 month new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$208,948	\$1,138,960	\$229,620	\$983,596
Contracts	\$101,543	\$2,000	\$105,750	\$2,000
Materials & Supplies	\$4,280	\$14,396	\$9,480	\$12,289
Internal Services	\$774,543	\$136,526	\$863,933	\$115,039
Total GF/non-GF:	\$1,089,314	\$1,291,882	\$1,208,783	\$1,112,924
Program Total:	\$2,381,196		\$2,321,707	
Program FTE	3.00	11.75	3.00	10.00
Program Revenues				
Indirect for dep't Admin	\$78,217	\$0	\$69,654	\$0
Intergovernmental	\$0	\$1,291,882	\$0	\$1,112,924
Total Revenue:	\$78,217	\$1,291,882	\$69,654	\$1,112,924

Explanation of Revenues

County General Fund plus State Department of Corrections \$1,067,683; State Board of Parole Hearings fund \$45,241. Funded with \$99,054 of one-time-only general funds.

Significant Program Changes

Last year this program was: #50029, DCJ Adult Parole/Post Prison Violation Hearings and Local Control

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

By providing reintegration and supportive services for 3000 offenders deemed high risk and violent (including psychopaths, predatory sex offenders and persons with special needs), the Transition Services Unit (TSU) reduces the offender's risk to reoffend. Services provided include: housing, access to medical benefits, mental health services and substance abuse treatment. Meeting with the offenders prior to their release ("Reach In") reduces the abscond rate for post-prison releases in Multnomah County to less than one percent.

Program Description

In addition to providing stabilizing services after release, TSU also works with incarcerated offenders to provide re-entry planning up to 120 days prior to their release. This process is facilitated by in-custody interviews, known as "Reach Ins." Potential risks are identified during Reach Ins, allowing for the development of appropriate supervision plans and services which are in place by the time of the offender's release.

TSU supports community safety by initiating supervision planning prior to an offender's release from custody and working to ensure the offender has some measure of stability upon release. Research shows an offender is most likely to reoffend within the community at the time of release from prison (re-entry) due to the culture shock of transitioning from an extremely controlled environment to one that allows and requires people to make decisions for themselves (VERA Institute of Justice 2000). DCJ data show that clients who receive TSU services have a lower recidivism rate than those without services. DCJ data also show that TSU clients have a longer "time to fail" rate than clients who do not receive services, meaning that clients with out transitional services who re-enter the community are arrested much sooner than TSU clients.

TSU data shows that while the overall abscond rate among high risk offenders is 15 percent, the abscond rate of offenders receiving TSU services is three times less at 5 percent. TSU data also shows 87 percent of high-risk, high need offenders were able to move into stable housing, obtain employment, complete their GED and/or obtain entitlements if eligible.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of service episodes provided	10,200	0	10,200	10,200
Outcome	Percent of offenders with reach in services who report within 14 days of release	99.0%	99.0%	99.0%	99.0%

Performance Measure - Description

✔ Measure Changed

Output is new.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$438,928	\$0	\$460,004	\$0
Contracts	\$23,898	\$0	\$20,462	\$0
Materials & Supplies	\$83,256	\$92,203	\$83,256	\$97,918
Internal Services	\$27,004	\$8,612	\$26,783	\$8,314
Total GF/non-GF:	\$573,086	\$100,815	\$590,505	\$106,232
Program Total:	\$673,901		\$696,737	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Indirect for dep't Admin	\$6,104	\$0	\$6,649	\$0
Fees, Permits & Charges	\$5,000	\$0	\$3,500	\$0
Intergovernmental	\$0	\$100,815	\$0	\$106,232
Total Revenue:	\$11,104	\$100,815	\$10,149	\$106,232

Explanation of Revenues

County General Fund - offset by Transitional Housing Rental Revenue \$3,500 deposited to General Fund plus State Department of Corrections \$106,232.

Significant Program Changes

Last year this program was: #50028, DCJ Adult Transition and Re-Entry Services

Lead Agency: Community Justice
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Truls Neal

Executive Summary

The period immediately following release from prison is a particularly high risk time for offenders. Not only is the risk of new crimes greatest during this period but offenders often experience a heightened need for substance abuse treatment, mental health treatment, housing and other services.

This program offer is funded through the Edward Byrne Memorial Justice Assistance Grant Program. This Re-entry Enhancement Coordination (REC) Program provides transition services through the oversight and coordination of the REC Team in collaboration with prison staff. The REC Team builds on the success of prison-based substance abuse and co-occurring disorder treatment by providing a continuum of care and services for successful offender re-entry.

The goals of the REC include: reducing offender recidivism, relapse and use of addictive substances; increasing offenders' engagement with treatment; and increasing offenders' ability to attain and maintain stable housing and employment.

Program Description

This offer provides transition services for up to 150 offenders transitioning from Oregon State prisons who have successfully completed substance abuse and/or co-occurring disorder treatment. The REC Team members include Volunteers of America for substance abuse treatment and SE Works for employment readiness and job coaching. The Department of Community Justice (DCJ) is contracting with Bridges to Change for alcohol and drug free transitional housing and recovery peer mentors.

The REC Team provides essential wraparound services in the first few months of release. Effective coordination and collaboration with the Department of Corrections, the community and the offender is a key strategy of the REC Team to further reduce the risk of re-offense and relapse.

Activities include: institutional reach-ins; coordination and oversight of services; and collaborative offender case management and supervision with DOC and community service providers. Specifically, annual services include: 40 evidence-based outpatient substance abuse and co-occurring treatment slots; 16 alcohol and drug free transitional housing beds; 3 recovery peer mentors; and 1 employment and job development specialist. The Department of Community Justice (DCJ) monitors compliance with the grant and collect statistical and tracking data as required.

DCJ is underserving the vast stream of offenders returning to the community from prison. With 8600 offenders on supervision and an average of 400 each month either returning from prison, jail or new to supervision, DCJ's resources are unable to effectively meet the essential needs for a successful transition. Offender success prevents criminal activity and ultimately enhances community safety.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of clients drug free during treatment	0.0%	0.0%	87.0%	87.0%
Outcome	Percent of clients free of re-arrest and violations while under rec supervision	0.0%	0.0%	85.0%	85.0%

Performance Measure - Description

✓ **Measure Changed**

New measures.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$0	\$399,600	\$0	\$832,168
Materials & Supplies	\$0	\$29,253	\$0	\$29,643
Internal Services	\$0	\$40,055	\$0	\$73,168
Total GF/non-GF:	\$0	\$468,908	\$0	\$934,979
Program Total:	\$468,908		\$934,979	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$28,390	\$0	\$58,517	\$0
Intergovernmental	\$0	\$468,908	\$0	\$934,979
Total Revenue:	\$28,390	\$468,908	\$58,517	\$934,979

Explanation of Revenues

Edward Byrne Memorial Justice Grant \$466,771; CJC Re-entry Resource Center Grant \$468,208

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #50049, Re-entry Enhancement Coordination

DCJ was awarded a two year grant from the State Criminal Justice Commission, beginning January 1, 2010. That grant, a pass through to Mercy Corps, is reflected for the full year for FY 2011.

Lead Agency: Community Justice
Program Offer Type: Program Alternative /
Related Programs:
Program Characteristics:

Program Contact: Carl Goodman

Executive Summary

Multnomah County's High Risk Generic Supervision unit has been nationally recognized for the use of evidence-based strategies, including the development of a system used to identify criminogenic risk factors and potentially violent offenders to construct supervision strategies to meet the risk they pose. Multnomah County receives a greater number of high-risk offenders than any other Oregon county and is still able to produce lower recidivism rates for both probation and parole cases.

Program Description

High Risk Generic Supervision uses research-based strategies to supervise high-risk offenders on probation and parole. The Department of Community Justice (DCJ) utilizes the Level of Service/Case Management Inventory (LS/CMI) assessment tool to measure the risk and need factors of adult offenders. The LS/CMI, a fourth generation assessment tool, is also a fully functioning case management tool. The LS/CMI provides a summary of the offender's criminogenic and noncriminogenic needs, as well as special responsivity considerations to be targeted during supervision. In this way, Probation and Parole Officers (PPO) are able to tailor their supervision to the unique needs of each offender. PPOs enforce law-abiding behavior and link offenders 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) coordination with law enforcement agencies. This type of supervision helps address the offender's daily challenges of drug addiction, mental illness, anti-social attitudes and lifestyle instability. PPOs work with local law enforcement agencies to prevent new criminal activity and improve community livability and public safety.

Medium risk offenders have been transferred to a separate unit (see program offer 50049). With this shift, PPOs can now focus their attention on these high risk, high need clients who pose the greater threat to public safety.

Adult supervision is an essential component of public safety. Nearly all prison inmates return to the county of sentencing upon release, where they must complete post-prison supervision. The risk of these offenders committing new crimes is reduced when evidence-based supervision is in place and monitored.

The Department of Corrections reports that Multnomah County's probation and parole recidivism numbers are 8% lower than the state-wide average. Concurrent with the implementation of evidence-based supervision practices, Multnomah County has experienced a steady decline of recidivism rates over the past ten years.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of positive case closures	61.0%	0.0%	63.0%	65.0%
Outcome	Percent of offenders not recidivating one year post admit	80.0%	0.0%	82.0%	82.0%

Performance Measure - Description

✓ **Measure Changed**

New measures. Recidivism is measured by 12 month new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,030,169	\$9,887,673	\$838,130	\$7,222,700
Contracts	\$10,000	\$56,392	\$0	\$64,347
Materials & Supplies	\$7,820	\$180,584	\$6,310	\$139,466
Internal Services	\$268,418	\$1,873,420	\$982,969	\$670,459
Total GF/non-GF:	\$1,316,407	\$11,998,069	\$1,827,409	\$8,096,972
Program Total:	\$13,314,476		\$9,924,381	
Program FTE	10.00	102.04	8.64	72.11
Program Revenues				
Indirect for dep't Admin	\$735,725	\$0	\$506,758	\$0
Fees, Permits & Charges	\$0	\$353,000	\$0	\$247,000
Intergovernmental	\$0	\$11,177,206	\$0	\$7,849,972
Other / Miscellaneous	\$267,370	\$632,728	\$145,971	\$0
Total Revenue:	\$1,003,095	\$12,162,934	\$652,729	\$8,096,972

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$7,849,972; Probation Supervision Fees \$247,000; Circuit Court Jail Assessments \$145,971

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50030A, DCJ Adult Field Services-Felony Supervision

This population of high risk generic caseload was previously budgeted in 50030 Felony Supervision and 50031 Misdemeanor Supervision.

This program offers cuts a net 9.14 FTE. Support to the US Marshall's Office has been cut for fiscal year 2011.

5.00 FTE have been transferred to program offer 50049 "Adult Field Services-Medium Risk Supervision." 18.90 FTE have been transferred to "Sex Offender Supervision" (50039), "Sex Offender Reduced Supervision" (50052), "High Risk Drug Unit" (50035) and "Domestic Violence Program" (50040).

Local Control (50029) transferred 1.75 FTE to this program.

Program # 50032B - Employment Transition Services for Gang Members

Version 4/19/2010 s

Lead Agency: Community Justice

Program Contact: Carl Goodman

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

High risk, gang involved African American males have traditionally had difficulty accessing and remaining in standardized community programs. These offenders often re-enter the community without the necessary skills to gain employment. The Employment Transition Services for Gang Members (ETS), a local program, will provide job readiness training, job retention assistance, cognitive-based programs, and other services designed to help gang-affiliated men become pro-social, positive members of society. If approved, a non-profit agency will be the contractor providing services. This contractor will provide an array of social services to youth and adults, primarily serving Portland's inner-city African American citizens.

Program Description

This program will provide skill building and employment services to high risk African American males ranging in age from 17 to 30 who are either in prison and within 120 days of release or who are being supervised in the community by Department of Community Justice (DCJ) Probation and Parole Officers (PPO). Clients targeted for services are those who are in need of workforce preparation, training, and development of skills necessary to address barriers to employment. Inmates selected and referred will be those designated as Security Threat Group (STG), have gang involvement or affiliation, and elect to participate in program services while in prison and continue in the community program upon release from prison. DCJ PPOs will refer offenders supervised in the community to program services. This target population can range from Measure 11 youth to adult males who are high risk, gang involved or affected and have significant barriers to employment. Moral Reconnection Therapy (MRT), a cognitive-based curriculum, will be offered in prison and in the community, along with job preparation training to address the workforce needs of the participants.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of clients served annually	0	0	0	35
Outcome	Percent of clients who find employment within six months from program entry	0.0%	0.0%	0.0%	40.0%

Performance Measure - Description

New program.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$0	\$0	\$50,000	\$0
Total GF/non-GF:	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was:

New program offer.

Program # 50033 - Adult Mentally Ill Offender Supervision

Version 3/05/2010 s

Lead Agency: Community Justice
Program Offer Type: Program Alternative /
Related Programs:
Program Characteristics:

Program Contact: Erika Preuitt

Executive Summary

The Mentally Ill Offender (MIO) unit provides supervision services for parole, probation and post-prison offenders who have been diagnosed with a severe and persistent mental illness. The MIO unit works in collaboration with a variety of community partners including but not limited to the Sheriff's Office, the courts, the Department of County Human Services (DCHS), the Local Public Safety Coordinating Committee (LPSCC), treatment providers and most community groups that work with this population. The goal of the MIO unit is to reduce recidivism, enhance community safety and to support the mentally ill offender in achieving stabilization and improved functioning.

Program Description

The MIO unit works to divert offenders with severe mental illness from incarceration and hospitalizations by treating them in the community. By providing these offenders with community-based treatment and with supervision from specially trained Probation and Parole Officers (PPOs) the MIO unit preserves community safety and prevents offenders from having further contacts with the criminal justice system.

The MIO unit seeks to: improve access to appropriate services for people with severe mental illness who are at high risk of criminal justice involvement; reduce jail admissions; reduce hospital admissions; assist offenders in achieving a decent quality of life outside of jails, prisons and hospitals; provide ongoing monitoring and surveillance; and reduce substance abuse and illicit drug use. Research shows that mentally ill offenders are well-served through special programs with officers who are trained in mental health issues (Lurigio 2001). A specialized mental health unit can monitor smaller caseloads, allowing PPOs the ability to work closely with offenders and with the community treatment providers. Roskes and Feldman (1999) note that a good working relationship between PPOs and mental health treatment providers is necessary for the offender to be successful while under supervision.

This program, together with program offer 50034, Adult Offender Mental Health Services, supports public safety by providing supervision and treatment to high and medium risk offenders who require assistance in accessing resources to help them achieve a higher quality of life.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of offenders who completed mental health treatment	45.0%	0.0%	45.0%	50.0%
Outcome	Percent of offenders not recidivating one year post admit	92.0%	0.0%	89.0%	90.0%

Performance Measure - Description

✔ **Measure Changed**

New measures. Recidivism is measured by 12 month new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$331,391	\$364,122	\$338,336	\$368,199
Materials & Supplies	\$1,780	\$780	\$2,280	\$780
Internal Services	\$45	\$34,082	\$13	\$31,327
Total GF/non-GF:	\$333,216	\$398,984	\$340,629	\$400,306
Program Total:	\$732,200		\$740,935	
Program FTE	3.00	3.00	3.00	3.00
Program Revenues				
Indirect for dep't Admin	\$24,157	\$0	\$25,054	\$0
Intergovernmental	\$0	\$398,984	\$0	\$400,306
Total Revenue:	\$24,157	\$398,984	\$25,054	\$400,306

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$400,306

Significant Program Changes

Last year this program was: #50030A, DCJ Adult Field Services-Felony Supervision

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The High Risk Drug Unit (HRDU) is an important public safety program designed to reduce drug use, increase treatment success and prevent further arrests for drug-related activities for more than 450 high risk drug addicted adult offenders each year. HRDU involves offenders in substance abuse treatment while actively supervising and managing the offender's criminal behavior through collaboration with law enforcement, community partners and treatment providers. Offenders supervised by this program reduced their drug arrest rate by 69% (Rhyne and Hamblin 2008). About 7 out of 10 offenders supervised by this unit did not recidivate in a three year period following their convictions.

Program Description

This program works closely with community partners to engage offenders in substance abuse treatment. HRDU realizes that in addition to holding offenders accountable for their actions, service coordination and collaboration among community agencies and law enforcement are necessary to help the offender change addictive criminal behaviors.

HRDU staff use effective supervision and case management practices. HRDU supervises offenders released from state prisons, specifically those released from the SUMMIT Boot Camp program, and ensures the offenders receive aftercare and related services in the community to maintain their abstinence. PPOs from this unit also work with chronic offenders in the downtown core and those offenders transitioning from prison-based residential treatment to community-based outpatient treatment.

Research shows punishment alone is unlikely to change behavior but consequences combined with alcohol and drug abuse treatment reduces the number of new crimes committed (Andrews 1994). HRDU supports public safety by targeting high risk drug offenders and working to hold them accountable through active community supervision and the use of evidence-based services designed to change behavior.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of active clients in A & D treatment	22.0%	0.0%	21.0%	25.0%
Outcome	Percent of offenders not recidivating one year post admit	87.0%	0.0%	82.0%	80.0%

Performance Measure - Description

✓ **Measure Changed**

New measures. Recidivism is measured by 12 month new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$260,385	\$714,985	\$345,549	\$870,893
Contracts	\$16,322	\$7,247	\$0	\$960
Materials & Supplies	\$8,418	\$15,154	\$9,654	\$15,726
Internal Services	\$0	\$77,735	\$8,387	\$75,847
Total GF/non-GF:	\$285,125	\$815,121	\$363,590	\$963,426
Program Total:	\$1,100,246		\$1,327,016	
Program FTE	2.50	7.00	3.18	8.32
Program Revenues				
Indirect for dep't Admin	\$49,352	\$0	\$60,297	\$0
Fees, Permits & Charges	\$0	\$45,000	\$0	\$40,000
Intergovernmental	\$0	\$770,121	\$0	\$923,426
Total Revenue:	\$49,352	\$815,121	\$60,297	\$963,426

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$923,426; Probation Supervision Fees \$40,000

Significant Program Changes

Last year this program was: #50035, DCJ Adult High Risk Drug Unit

This program offer adds a 1.00 FTE Probation and Parole Officer position to the FY 2010 current service level. This position was restored after the FY 2010 budget was adopted per the union cost of living freeze. In addition, a position transferred to this program from High Risk Generic Supervision 50032A.

Program # 50039 - Adult Sex Offender Supervision & Treatment

Version 3/05/2010 s

Lead Agency: Community Justice
Program Offer Type: Program Alternative /
Related Programs:
Program Characteristics:

Program Contact: Patrick Schreiner

Executive Summary

The Sex Offender Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment and management of approximately 850 sex offenders 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 Description

This program is managed by the Adult Sex Offender Supervision Program Community Justice Manager. Clinical consultation and support is provided by the Sex Offender Clinical Coordinator. Supervision of approximately 850 sex offenders is conducted by certified Sex Offender Specialist Probation and Parole Officers (PPO). High and medium risk offenders are supervised in one of four field offices. In accordance with evidence-based practices, only high and medium risk indigent offenders are eligible for subsidy treatment funds. Sex offenders identified as lower risk to sexually reoffend are assigned to the Sex Offender Reduced Supervision Caseload (program offer 50052) after a period of documented compliance.

This program requires offenders to participate in comprehensive evaluation, sexual offense specific treatment and polygraph examinations. Sexual offense specific evaluation and treatment is provided by 32 approved community treatment providers and includes ongoing assessment of risk, group or individual therapy and sexual arousal/interest assessment. Pharmacological interventions to address hypersexuality and/or deviant sexual preferences may also be utilized, along with polygraph examinations for monitoring compliance with treatment expectations and supervision conditions. Offenders who successfully participate in sexual offense specific treatment are less likely to reoffend than those who fail to participate in treatment (Craig et al. 2003; Hanson et al. 2009). Sexual and general recidivism rates of treated sex offenders have also been shown to be lower than recidivism rates of untreated sex offenders (Looman et al. 2000; Hanson et al. 2002). The use of polygraph examinations is also associated with a reduction in recidivism rates (Cole 2006; Edson et al. 2007). Pharmacological interventions have been shown to be effective for individuals who suffer from hypersexuality and/or significant levels of deviant arousal (Kafka 2003; Maletzky et al. 2006).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of clients who do not sexually recidivate during treatment	100.0%	95.0%	100.0%	95.0%
Outcome	Percent of clients who do not sexually recidivate one year post treatment	97.0%	98.0%	98.0%	98.0%

Performance Measure - Description

Recidivism is a measure of new felony arrests one year post treatment exit using a recidivism rate.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$255,773	\$0	\$1,903,038
Contracts	\$350,195	\$21,685	\$448,799	\$20,965
Materials & Supplies	\$10,000	\$1,545	\$10,000	\$4,420
Internal Services	\$0	\$26,058	\$20	\$163,723
Total GF/non-GF:	\$360,195	\$305,061	\$458,819	\$2,092,146
Program Total:	\$665,256		\$2,550,965	
Program FTE	0.00	2.10	0.00	17.00
Program Revenues				
Indirect for dep't Admin	\$18,469	\$0	\$130,940	\$0
Fees, Permits & Charges	\$0	\$200,000	\$0	\$190,000
Intergovernmental	\$0	\$105,061	\$0	\$1,902,146
Total Revenue:	\$18,469	\$305,061	\$130,940	\$2,092,146

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,890,146; DOC SVDO \$12,000; Probation Supervision Fees \$190,000

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50034, DCJ Adult Sex Offender Treatment and Management Unit

For FY 2011, Parole and Probation Officer positions that were formerly budgeted in the field office budgets are reflected here. Although the supervision is done by 16 PPO's around the County, this program offer centralizes the budget for that program. This program offer cuts a 1.00 FTE Probation and Parole Officer position from the FY 2010 current service level.

Program # 50040A - Adult Domestic Violence Supervision

Version 6/16/2010 s

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit collaborates with police, courts and treatment agencies to hold offenders accountable and promote offender change. This program supervises close to 1,000 offenders 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 last three years, about 8 out of 10 offenders supervised by the DV unit have not reoffended. The Deferred Sentencing Program (DSP) and batterer intervention services appear in program offer 50051.

Program Description

The DV unit strives to end the cycle of violence by holding offenders 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 offenders to address behavior change, Probation and Parole 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 offender accountability.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding high risk offenders 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 offenders the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of positive case closures	59.0%	0.0%	54.0%	54.0%
Outcome	Percent of offenders not recidivating one year post admit date	78.0%	0.0%	81.0%	83.0%

Performance Measure - Description

✔ **Measure Changed**

New measures. Recidivism is measured by 12 months new felony or misdemeanor conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,209,674	\$531,965	\$1,058,841	\$824,362
Contracts	\$183,580	\$7,494	\$138,574	\$56,109
Materials & Supplies	\$18,758	\$1,300	\$2,600	\$18,057
Internal Services	\$48,614	\$50,507	\$133,711	\$76,284
Total GF/non-GF:	\$1,460,626	\$591,266	\$1,333,726	\$974,812
Program Total:	\$2,051,892		\$2,308,538	
Program FTE	12.00	5.00	10.00	8.00
Program Revenues				
Indirect for dep't Admin	\$35,799	\$0	\$61,010	\$0
Fees, Permits & Charges	\$0	\$107,500	\$0	\$107,500
Intergovernmental	\$0	\$483,766	\$0	\$867,312
Total Revenue:	\$35,799	\$591,266	\$61,010	\$974,812

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$867,312; Probation Supervision Fees \$107,500 Funded with \$137,663 of one-time-only general funds.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50032A, DCJ Adult Domestic Violence Supervision

This program moved from the Mead Building to the Central Office during fiscal year 2010; this budget reflects an increase to the building management costs.

Program # 50041 - Adult Family Services Unit

Version 3/05/2010 s

Lead Agency: Community Justice

Program Contact: Kevin Criswell

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Family Services Unit (FSU) supervises approximately 350 offenders, of whom 50% have children age seven and under. Several offenders supervised by this unit have children involved in the juvenile system and/or are pregnant women. 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. Integrating supervision, child welfare, the Family Court, benefits assistance, housing, social and health services and addiction treatment allows FSU to efficiently address dynamics that place an entire family at risk.

Program Description

FSU is a unique program which supervises offenders within both the Adult and Juvenile Services Divisions. It is comprised of a multi-disciplinary team of staff from Child Welfare, Health Services, the Department of Corrections and mental health agencies. FSU emphasizes collaboration with other agencies for case planning, resource allocation and efficient service delivery.

The Family Support project (a community-based component of FSU) reduces recidivism of women through accountability, education and training, prioritizing self sufficiency/child welfare, and facilitating access to necessary treatment and/or counseling. FSU supports the County's innovative 'one family/one judge' model, wherein one judge oversees all cases associated with a particular family (everything from adult felony probation to child dependency and juvenile cases). FSU works closely with the Courts and coordinates interventions for the entire family.

By having whole families under one unit, the FSU 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 intergenerational criminal activity. FSU's strategies are consistent with the results of a RAND Corporation study which indicates parent training, graduation incentives and supervision of delinquents reduces inter-generational crime.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of positive case closures	68.0%	0.0%	74.0%	74.0%
Outcome	Percent of offenders not recidivating one year post admit	93.0%	0.0%	92.0%	92.0%

Performance Measure - Description

✔ **Measure Changed**

New measures. Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,017,396	\$256,314	\$1,198,761	\$277,405
Contracts	\$2,766	\$620	\$2,766	\$499
Materials & Supplies	\$44,899	\$780	\$45,192	\$780
Internal Services	\$29,532	\$24,071	\$39,523	\$23,661
Total GF/non-GF:	\$1,094,593	\$281,785	\$1,286,242	\$302,345
Program Total:	\$1,376,378		\$1,588,587	
Program FTE	10.50	3.00	11.50	3.00
Program Revenues				
Indirect for dep't Admin	\$17,061	\$0	\$18,923	\$0
Fees, Permits & Charges	\$0	\$23,500	\$0	\$20,800
Intergovernmental	\$0	\$258,285	\$0	\$281,545
Total Revenue:	\$17,061	\$281,785	\$18,923	\$302,345

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$281,545; Probation Supervision Fees \$20,800

Significant Program Changes

Last year this program was: #50033, DCJ Family Supervision Unit

Lead Agency: Community Justice

Program Contact: Kevin Criswell

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Day Reporting Center (DRC) is a cost-effective public safety program that holds high risk, violent, mentally ill and drug addicted adult probation and parole violators accountable for their actions. DRC provides intensive case management and counseling, educational and cognitive behavioral skill-based programming through individual sessions and group processes, plus a motivational enhancement group (otherwise known as FOR curriculum - Focus on Re-entry) and employment services.

DRC is an alternative consequence to jail or other custody sanctions used to address supervision violations. The existence of this program allows jail beds to be available for more serious offenders.

Program Description

DRC is a nonresidential sanction and skill building program for adult offenders. The program works with high and medium risk offenders who have been released from incarceration or who have been sanctioned to the program by their Probation and Parole Officer (PPO) due to supervision violations. Offenders in this program receive services designed to address challenging life circumstances - addiction and mental issues, criminal thinking and attitudes, inadequate work skills and lack of stability and/or pro-social support.

DRC promotes public safety by implementing evidence-based programs which research shows reduces offender arrests by 39%, decreases drug use and increases employment (Rhyne 2003). In FY 2009, DRC served 1715 clients. PPOs rely on DRC as a non-jail sanction option. When compared to the cost of jail beds, DRC is significantly more cost effective. The daily cost per client in DRC is \$21.00, as compared \$150.00 per client per day in jail.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of clients completing successfully	48.0%	0.0%	50.0%	50.0%
Outcome	Percent of offenders not recidivating one year post admit	89.0%	0.0%	90.0%	90.0%

Performance Measure - Description

✓ **Measure Changed**

New measures. Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$650,764	\$1,158,810	\$1,678,242	\$0
Materials & Supplies	\$76,667	\$48,586	\$80,124	\$0
Internal Services	\$488	\$139,646	\$33,833	\$0
Total GF/non-GF:	\$727,919	\$1,347,042	\$1,792,199	\$0
Program Total:	\$2,074,961		\$1,792,199	
Program FTE	6.23	12.57	18.00	0.00
Program Revenues				
Indirect for dep't Admin	\$75,642	\$0	\$0	\$0
Intergovernmental	\$0	\$1,249,348	\$0	\$0
Other / Miscellaneous	\$382,514	\$0	\$491,212	\$0
Total Revenue:	\$458,156	\$1,249,348	\$491,212	\$0

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$491,212

Significant Program Changes

Last year this program was: #50037, DCJ Adult Day Reporting Center

This program offer reduces the Corrections Counselor FTE by a net 0.80 FTE as follows:

- 1) 1.00 FTE Corrections Counselor position is cut. This was a new position in FY 2010 funded by salary savings created from the Management and Local 88 wage freeze. The position was never filled in order to offset funding reductions from the State of Oregon.
- 2) An existing Corrections Counselor position will be increased from 0.80 to 1.00 FTE in FY 2011.

Program # 50043 - Adult Electronic Monitoring

Version 3/05/2010 s

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Electronic Monitoring (EM) allows staff to monitor the activities of pre- and post-adjudicated individuals in the community through house arrest, curfew monitoring, alcohol consumption monitoring or the monitoring of an offender's movement in the community. Utilizing EM and Global Positioning Software (GPS) technology to minimize the movements of offenders within the community has proven to be a reliable, cost-effective way to sanction offenders and reinforce public safety. Current data indicates that most defendants and offenders on EM complete their obligation successfully. On average, 66 individuals are supervised per day on EM, which translates to over 20,000 expensive jail bed days saved annually.

Program Description

EM enables the county to utilize a restriction other than jail during pre-adjudication and post-conviction. EM allows Probation and Parole Officers (PPO) to know where high risk offenders are located at any given time. This alternative sanction expands supervision sentencing options for judges and creates cost-effective offender management by having the offender pay a portion of the equipment costs (as determined by a fee scale). This sanction further allows the offender the ability to maintain employment and continued participation in treatment groups.

The EM program is a collaborative, systems-oriented project that works closely with PPOs who in turn work with the Courts, the Oregon Board of Parole and the District Attorney's Office to enhance the success of individuals placed on EM.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of clients completing successfully	70.0%	74.0%	75.0%	75.0%
Outcome	Number of jail beds saved	20,075	21,900	22,000	22,000

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$233,500	\$0	\$0	\$171,726
Contracts	\$48,000	\$0	\$27,564	\$50,619
Materials & Supplies	\$3,977	\$0	\$0	\$3,937
Internal Services	\$6	\$0	\$0	\$23,169
Total GF/non-GF:	\$285,483	\$0	\$27,564	\$249,451
Program Total:	\$285,483		\$277,015	
Program FTE	3.20	0.00	0.00	2.20
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$15,612	\$0
Intergovernmental	\$0	\$0	\$0	\$249,451
Total Revenue:	\$0	\$0	\$15,612	\$249,451

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$249,451

Significant Program Changes

Last year this program was: #50026, DCJ Adult Electronic Monitoring

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Research has shown offender behavior change requires a balance of supervision, services and sanctions. Sanctions are a part of sound correctional practice. A recent Vera Institute study dated December 2007 shows alternative sanctions have a greater impact on offender behavior than jail beds alone. Other studies demonstrate Day Reporting Centers, Community Service and other program-based sanctions result in a decrease in recidivism. This program provides Probation and Parole Officers (PPO) an array of less expensive, more effective sanctioning options than incarceration alone.

Program Description

Sanctions are imposed by PPOs to address supervision violations. Typically, these violations are not new crimes. Sanctions are used to hold offenders accountable and promote offender behavior change. To be effective, a continuum of sanctioning incorporates options ranging from least restrictive to incarceration. A range of options allows the PPO to impose a sanction equal to the severity of the violation. A recent (2007) Vera Institute study found the most commonly imposed sanction is jail. Due to budget deficits over the last several years, the Department of Community Justice (DCJ) has been forced to modify available community sanctioning options, sometimes reducing capacities of programs or eliminating them entirely.

This program offer will enable DCJ to provide immediate access to Day Reporting Center (DRC), Community Service (CS) and Electronic Monitoring (EM) for offenders who would have otherwise been sanctioned to jail.

Jail beds are the most expensive sanctioning option available for PPOs and have been shown to be the least effective option for changing offender behavior. Because of the high cost, jail beds should remain available for the highest risk offenders who cannot be managed successfully in the community. In other instances, offender behavior change can be achieved through the use of sanction alternatives to jail, as described above, provided the sanctions are imposed in a swift and sure manner.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of alternative sanctions used	44.0%	0.0%	45.0%	45.0%
Outcome	Percent of offenders not recidivating one year post sanction	82.0%	0.0%	82.0%	82.0%

Performance Measure - Description

✓ **Measure Changed**

New measures. Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$721,888	\$0	\$851,859	\$0
Contracts	\$132,000	\$0	\$108,782	\$0
Materials & Supplies	\$2,126	\$0	\$102,350	\$0
Internal Services	\$8,283	\$0	\$0	\$0
Total GF/non-GF:	\$864,297	\$0	\$1,062,991	\$0
Program Total:	\$864,297		\$1,062,991	
Program FTE	12.00	0.00	10.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program ChangesLast year this program was: #50048, Effective Sanctioning Practices Additional 75 Offenders

Lead Agency: Community Justice
Program Offer Type: Program Alternative /
Related Programs:
Program Characteristics:

Program Contact: Kathleen Treb

Executive Summary

In 2008 Oregon voters passed Measure 57 (M-57), a state statute that increased the terms of imprisonment for people convicted of specified drug and property crimes under certain circumstances. These offenders are individuals who possess a significant substance abuse problem with a high propensity to commit property crimes, primarily in an effort to fuel their addiction. The measure created a law which requires courts to impose a minimum sentence for these offenders and requires the Department of Corrections to provide treatment. There are two components to the property crimes offer, the Recidivism Addiction Intervention Network (RAIN) and the Property Court. The goal of both components is to reduce addiction issues and recidivism so offenders will have a better chance at sustaining a healthier and more productive crime-free lifestyle. The Department of Community Justice (DCJ) received a two year grant to work with these offenders struggling with addiction and criminality. This grant from the Criminal Justice Commission will fund the Property Court.

Program Description

The RAIN program provides enhanced services to offenders convicted of new crimes or predicate crimes (Oregon Revised Statute 137.717) related to Measure 57. Offenders are screened at Intake to see if they meet the following criteria: 1) live in East Multnomah County, 2) have a conviction or a history of predicate crimes related to Measure 57, 3) assessed as high or medium risk, and 4) have a significant drug problem. If they meet the criteria, offenders will be given 24 hours in which to meet with their Probation and Parole Officer (PPO). At their first visit, offenders will meet with a clinical specialist to determine if outpatient or residential treatment is appropriate. They will also meet with a Corrections Technician (CT) to get a baseline urinalysis (UA). Offenders will then meet with their assigned PPO for subsequent case planning. If the offender is assigned to outpatient treatment, they are to report to their PPOs weekly and to also submit weekly UAs. RAIN will serve 100 offenders per year. The caseloads for each PPO will be capped at 40 offenders to allow the PPOs to provide enhanced supervision and services to the individuals they are supervising. Non compliance issues will be handled swiftly and accordingly by the PPOs with the use of sanctions such as Community Service, Cognitive Behavioral Groups, GPS/Electronic Monitoring, stronger dosage of treatment, increased reporting and two to five day jail sanctions.

The Property Court will provide intensive drug court services to 200 high risk drug dependent offenders who are on felony supervision for repeat property crimes. Program design is based on research showing that drug courts are an effective method of engaging drug addicted offenders in treatment while holding them accountable. Components of the Property Court include integrating outpatient alcohol and drug treatment services with justice system case processing, frequent alcohol and drug testing, ongoing judicial interaction, swift and sure consequences for program violations, and use of incentives.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of offenders who complete treatment	0.0%	0.0%	0.0%	60.0%
Outcome	Percent of offenders who do not recidivate one year post exit	0.0%	0.0%	0.0%	60.0%

Performance Measure - Description

New program.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$985,503	\$0	\$595,690
Contracts	\$0	\$0	\$0	\$1,041,083
Materials & Supplies	\$0	\$0	\$0	\$5,000
Internal Services	\$0	\$92,046	\$0	\$79,366
Total GF/non-GF:	\$0	\$1,077,549	\$0	\$1,721,139
Program Total:	\$1,077,549		\$1,721,139	
Program FTE	0.00	8.86	0.00	6.50
Program Revenues				
Indirect for dep't Admin	\$65,240	\$0	\$51,456	\$0
Intergovernmental	\$0	\$1,077,549	\$0	\$1,721,139
Total Revenue:	\$65,240	\$1,077,549	\$51,456	\$1,721,139

Explanation of Revenues

State Department of Corrections (DOC) \$822,155; State Criminal Justice Commission \$898,984

Significant Program Changes

✓ **Significantly Changed**

Last year this program was:

This Program Offer includes two sources of funding to supervise the property crimes offenders whose crimes fall within the definition of Measure 57. The Adopted Budget for fiscal year 2010 included an estimate of funds to be received from the State of Oregon. This level of funding has been adjusted to match the actual award. With that adjustment, 5.86 FTE moved from this program into "High Risk Generic Supervision" program offer 50032A.

In addition, the State Criminal Justice Commission has awarded federal funds to establish a new property crimes court. This program offer adds a 1.00 FTE Probation & Parole Officer position and 2.50 FTE Correction Technician positions for that grant.

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Adult Community Service Program (CS) promotes critical public safety goals. CS works with approximately 3000 formally supervised offenders each year to assist them with their court mandated obligations of community service work. Offenders work in parks and assist non-profit agencies and community clean up projects which, in FY 2009, resulted in over 154,000 hours of unpaid community service and over \$1,300,000 of unpaid work provided to Multnomah County. CS also represents one of a range of sanctions that can be used to monitor offenders, hold them accountable and reserve jail bed days to incarcerate the most violent offenders.

Program Description

Community Service provides the courts and Probation and Parole Officers (PPO) with a cost-effective method of holding offenders accountable while providing reparations for the community. Courts sentence offenders to community service as a condition of probation and PPOs can sanction offenders to complete community service as a consequence of a supervision violation. Over 100 non-profit community organizations use offenders in this program for non-paid work. Under several circumstances, implementing CS is much more cost effective than using a jail bed, when a swift response to a supervision violation is necessary.

CS contributes to safety by providing the courts and PPOs with a productive and low cost alternative to jail, thereby keeping jail beds available for high risk offenders. CS also provides offenders the chance to give back to the community. The availability of this program adds another option to the continuum of sanctions available. At the same time, livability within the community is improved through the work done by the offenders in this program.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Annual dollars of unpaid work provided to the community	1,300,882	0	875,666	900,000
Outcome	Percent of offenders on felony supervision who closed with 100% of hours worked	37.0%	0.0%	37.0%	37.0%

Performance Measure - Description

✔ Measure Changed

Output is measured by imposed non jail custody units. Outcome is new.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$227,978	\$614,670	\$337,936	\$377,876
Contracts	\$0	\$2,880	\$0	\$2,880
Materials & Supplies	\$1,111	\$18,623	\$2,491	\$17,888
Internal Services	\$4,327	\$112,422	\$80,229	\$33,844
Total GF/non-GF:	\$233,416	\$748,595	\$420,656	\$432,488
Program Total:	\$982,011		\$853,144	
Program FTE	3.00	7.00	3.83	4.17
Program Revenues				
Indirect for dep't Admin	\$45,323	\$0	\$27,067	\$0
Fees, Permits & Charges	\$10,298	\$15,500	\$10,556	\$15,500
Intergovernmental	\$0	\$733,095	\$0	\$416,988
Total Revenue:	\$55,621	\$748,595	\$37,623	\$432,488

Explanation of Revenues

County General Fund offset by \$10,556 revenue from Mt Hood Community College deposited into the general fund plus State Department of Corrections (DOC) \$232,668; City of Portland Parks and Water Bureaus \$184,320, Fees from offenders \$15,500.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50039, DCJ Adult Community Service-Formal Supervision

This program offers cuts a 1.00 FTE Community Works Leader position and a 1.00 FTE Corrections Technician position from the FY 2010 current service level. This reduces the availability of slots for offenders providing community service.

Program # 50047 - Adult Londer Learning Center

Version 3/05/2010 s

Lead Agency: Community Justice

Program Contact: Kevin Criswell

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Measure 5 Education

Executive Summary

Londer Learning Center (LLC) promotes public safety by addressing low employability, lack of education and poor behavioral skills of offenders—prime risk factors which, if unaddressed, lead to increased crime, re-incarceration and unpaid restitution to victims. LLC's program outcomes and collaboration with Probation and Parole Officers (PPO), courts, judges, treatment providers, community colleges and employment agencies earned recognition as a national program model by the US Office of Vocational and Adult Education.

Program Description

PPOs, courts, and treatment providers annually refer 1000 medium and high risk offenders for instruction in employment skills, GED, reading, writing, math and bilingual English courses. More than 70% of offenders accessing LLC read below 9th grade levels; 90% cannot do math at 5th grade levels; 42% have suspected learning disabilities; and 70% suffer from substance abuse and attention deficits. Instruction focuses on increasing academic skills and addressing attention difficulties, learning disabilities, and behavioral problems that inhibit offenders' ability to find and maintain employment. Employment courses teach offenders interviewing skills, job search techniques and overcoming barriers caused by criminal histories. Collaboration with Portland Community College and apprenticeship training programs allows for transition to career and vocational courses. Links with Worksource Centers provide employment pathways.

Despite serving this high risk population, LLC annually meets or exceeds performance standards set by Oregon's Department of Community Colleges and Workforce Development for reading in college basic skills programs. The program design allows offenders to start class immediately. Flexible scheduling allows them to meet other supervision requirements including employment and treatment. Instructors at LLC use cognitive behavioral change and motivational interviewing techniques to elicit change in offenders.

LLC supports public safety by reducing new arrests, supervision violations (Rhyne 2001), increasing offenders' employment earnings (Finigan 1994) and holding medium and high risk offenders accountable in a structured setting. Large percentages of inmates within Oregon prisons and jails are school dropouts. Criminal behavior is more likely in adults with low levels of education and vocational training. Offenders who receive basic literacy instruction during or after incarceration are less likely to return to prison (Greenberg et al. 2007).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of offenders served annually	660	660	660	660
Outcome	Percent of offenders who did not recidivate during program	85.0%	89.0%	85.0%	89.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$509,893	\$475,778	\$33,060
Contracts	\$28,888	\$147,752	\$172,979	\$0
Materials & Supplies	\$0	\$39,308	\$50,256	\$0
Internal Services	\$0	\$74,544	\$8,547	\$0
Total GF/non-GF:	\$28,888	\$771,497	\$707,560	\$33,060
Program Total:	\$800,385		\$740,620	
Program FTE	0.00	5.30	4.90	0.40
Program Revenues				
Indirect for dep't Admin	\$44,611	\$0	\$0	\$0
Intergovernmental	\$0	\$771,497	\$0	\$33,060
Total Revenue:	\$44,611	\$771,497	\$0	\$33,060

Explanation of Revenues

County General Fund plus DOE PCC Londer \$33,060

Significant Program Changes

Last year this program was: #50038, DCJ Adult Londer Learning Center

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Transition Services Unit (TSU) Housing program provides offenders returning to the community from prison with stable housing and associated services. In doing so, TSU increases an offender's potential for successful re-entry into the community and reduces the likelihood of reoffending. For the last two years, eight out of ten offenders who utilized this service exited to safe and stable housing.

Program Description

TSU Housing provides short- and long-term housing to high risk and disabled offenders newly released from prison who are homeless or have inadequate housing arrangements that pose public safety concerns. This program also considers the availability of support services (such as drug and alcohol relapse prevention and group counseling) when determining a housing placement.

TSU housing provides shelter to an average of 252 offenders a day using several community agencies. TSU Housing develops a long-term housing plan for each offender placed in transitional housing. TSU Housing works closely with community partners to ensure housing placements are appropriate.

Providing housing to offenders is cost-effective. It costs approximately \$30.00 per day to house an offender in transitional housing, as compared to \$150.00 per day to keep an offender in jail.

Research has shown that stable housing reduces the risk of a person committing new crimes (Petersilia 2003). Without this program people returning to the community from prison run the risk of being homeless, jobless and may be more likely to return to criminal behavior. Through evidence-based approaches and innovative partnerships with community partners, TSU targets homelessness and related factors which would otherwise result in new criminal activity committed by high risk offenders.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of offenders exiting to safe stable housing	81.0%	84.0%	72.0%	84.0%
Outcome	Percent of offenders not recidivating one year post exit	86.0%	0.0%	86.0%	86.0%

Performance Measure - Description

✔ **Measure Changed**

Outcome is new. Recidivism is a measure of new felony arrests one year post treatment exit using a recidivism rate.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$675,228	\$0	\$733,700	\$0
Contracts	\$1,399,426	\$392,489	\$1,518,907	\$309,063
Materials & Supplies	\$14,020	\$91,329	\$24,814	\$85,834
Internal Services	\$96,780	\$45,189	\$94,254	\$33,527
Total GF/non-GF:	\$2,185,454	\$529,007	\$2,371,675	\$428,424
Program Total:	\$2,714,461		\$2,800,099	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Indirect for dep't Admin	\$32,029	\$0	\$26,814	\$0
Intergovernmental	\$0	\$529,007	\$0	\$428,424
Total Revenue:	\$32,029	\$529,007	\$26,814	\$428,424

Explanation of Revenues

County General Fund plus State Dept of Corrections Subsidy funds \$64,945; State Department of Corrections \$363,479. Funded with \$552,630 of one-time-only general funds.

Significant Program Changes

Last year this program was: #50027A, DCJ Adult Offender Housing
For FY 2011, 50 housing beds are being included as one-time-only funded.

Lead Agency: Community Justice

Program Contact: Carl Goodman

Program Offer Type: Program Alternative /

Related Programs:

Program Characteristics:

Executive Summary

Multnomah County's Medium Risk Generic Supervision unit is a new cutting edge program created due to research which shows that over-supervising offenders may increase their likelihood to recidivate. Medium Risk Supervision is designed to supervise offenders at a level that is appropriate to their risk based on the utilization of the Level of Service/Case Management Inventory (LS/CMI) assessment tool. The primary focus is to construct appropriate supervision strategies by addressing the offenders' dynamic criminogenic risks, needs, and responsivity factors in order to decrease the risk for recidivism. The Medium Risk Generic Supervision unit anticipates supervising approximately 1,000 offenders annually.

Program Description

Medium Risk Generic Supervision uses research-based strategies to supervise felony medium risk offenders. The Department of Community Justice (DCJ) utilizes the LS/CMI assessment tool to measure the risk and need factors of adult offenders. The LS/CMI, a fourth generation assessment tool, is also a fully functioning case management tool. The LS/CMI provides a summary of the offender's criminogenic risk level and non-criminogenic needs, as well as special responsivity considerations to be targeted during supervision. In this way, Probation and Parole Officers (PPO) are able to tailor their supervision to the unique needs of each offender. PPOs promote pro-social and law-abiding behavior and link offenders to treatment, employment and other services. Supervision is conducted through: a) home and office visits; b) contacts with family; c) correspondence with community members; d) incentives when offenders have demonstrated compliance; and e) coordination with law enforcement agencies.

This type of supervision helps address the offender's daily challenges of drug addiction, mental illness, anti-social attitudes and lifestyle instability. PPOs work with local law enforcement agencies to prevent new criminal activity and improve community livability and public safety.

Adult supervision is an essential component of public safety. Nearly all prison inmates return to the county of sentencing upon release, where they must complete post-prison supervision. The risk of these offenders committing new crimes is reduced when evidence-based supervision is in place and monitored.

The Department of Corrections reports that Multnomah County's probation and parole recidivism numbers are 8% lower than the state-wide average. Concurrent with the implementation of evidence-based supervision practices, Multnomah County has experienced a steady decline of recidivism rates over the past ten years.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of positive case closures	60.0%	0.0%	68.0%	68.0%
Outcome	Percent of offenders not recidivating one year post admit	86.0%	0.0%	86.0%	86.0%

Performance Measure - Description

 **Measure Changed**

New measures. Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$0	\$624,783
Contracts	\$0	\$0	\$0	\$1,000
Materials & Supplies	\$0	\$0	\$0	\$1,690
Internal Services	\$0	\$0	\$0	\$53,273
Total GF/non-GF:	\$0	\$0	\$0	\$680,746
Program Total:	\$0		\$680,746	
Program FTE	0.00	0.00	0.00	6.50
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$42,606	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$42,000
Intergovernmental	\$0	\$0	\$0	\$638,746
Total Revenue:	\$0	\$0	\$42,606	\$680,746

Explanation of Revenues

State Department of Corrections (DOC) \$638,746; Probation Supervision Fees \$42,000

Significant Program Changes

✓ **Significantly Changed**

Last year this program was:

This program offer adds two new positions to the FY 2011 budget; a 1.00 FTE Records Technician and a 0.50 FTE Corrections Technician. The services that are provided in this program offer were previously provided through the field supervision program offers, program offer 50032A for fiscal year 2011; the history is included there.

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Adult Community Service program (CS) assists the courts in promoting public safety by helping offenders who are on bench probation (supervised directly by a judge). In addition to monitoring the work hours of bench probation clients, CS works with individuals participating in Project Clean Slate (PCS). PCS converts outstanding financial obligations for minor criminal and/or civil matters to community service work. The CS office interviews PCS participants, assigns them to a community service project, supervises the work, maintains a file for each case and reports back to the court regarding each participant's compliance.

Program Description

CS for Bench Probation provides direct visibility of offenders as they restore the damage done to the community as a result of criminal actions. These offenders do not have a Probation or Parole Officer (PPO) but report directly to the sentencing judge. CS is responsible for coordinating community service work sites at public and non-profit agency locations, supervising each offender's community service and providing offender status reports to the courts. Data show community sanctions reduce recidivism and enhance public safety (Oregon Department of Corrections 2002).

The collaboration of CS and PCS helps clear outstanding warrants and court obligations that often impede an individual's ability to find stable housing, employment and/or financial assistance.

CS exemplifies cost-efficient cooperation and collaboration between the criminal justice system and public/private agencies by providing a cost savings equivalent to 4,800 jail bed days. Court ordered CS results in over 43,000 hours of unpaid work benefiting the community each year. These numbers reflect current year estimates (FY 2009).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Annual dollars of unpaid work provided to the community	362,604	0	375,782	400,000
Outcome	Number of jail beds saved	4,800	0	4,800	4,800

Performance Measure - Description

✔ Measure Changed

Output is measured by imposed non jail custody units. Outcome is new.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$207,507	\$0	\$222,562	\$0
Materials & Supplies	\$780	\$0	\$780	\$0
Internal Services	\$49	\$0	\$0	\$0
Total GF/non-GF:	\$208,336	\$0	\$223,342	\$0
Program Total:	\$208,336		\$223,342	
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:** #50040, DCJ Adult Community Service - Community Court & Bench Probation

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Community Court is sponsored by the Multnomah County District Attorney's Office. Police officers cite people accused of misdemeanors and violations directly to the Community Court. Most non-violent, non person-to-person misdemeanors and violations are eligible to remain in Community Court for final resolution, which includes social service referrals, a community service sentence and dismissal of most charges on the first case. These offenders do not have a Probation or Parole Officer (PPO) but report directly to the sentencing judge. The Department of Community Justice provides one Corrections Technician (CT) to support the Community Court.

Program Description

The Community Court is a collaborative program staffed by the District Attorney's Office, the Circuit Court, Multnomah County Human Services, DCJ, Portland Business Alliance, Oregon Indigent Defense Services, Sheriff's Office, Portland State University and Portland Community College. Offenders sentenced to Community Court are typically cited on non person-to-person misdemeanors and violations. A typical Community Court sanction includes 1 to 5 days of community service and may include a social service mandate as well. The community services sanctions are overseen by DCJ's Adult Community Service program. Most first-time cases at Community Court are dismissed if the defendant successfully completes the Community Court sanction.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of participants referred annually	2,893	0	3,468	3,500
Outcome	Annual hours of community service	27,227	0	28,632	29,000

Performance Measure - Description

Last year community court was combined with community service bench.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$72,509	\$0	\$78,495	\$0
Materials & Supplies	\$1,820	\$0	\$1,820	\$0
Total GF/non-GF:	\$74,329	\$0	\$80,315	\$0
Program Total:	\$74,329		\$80,315	
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 **Significantly Changed**

Last year this program was: #50040, DCJ Adult Community Service - Community Court & Bench Probation
This program offer was combined with the Bench Probation program for fiscal year 2010.

Program # 50051 - Adult Domestic Violence Deferred Sentencing Program

Version 3/05/2010 s

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Program Alternative /

Related Programs:

Program Characteristics:

Executive Summary

Related to program offer 50040, this program offer provides 2 critical service components to the Domestic Violence unit:

1) Those who are first-time domestic violence offenders (approximately 150) are placed in the Deferred Sentencing Program (DSP). DSP provides offenders access to services that help address their violent behavior patterns. If an offender successfully completes all requirements of DSP, he/she is not convicted of the initial offense and the case is dismissed.

2) DSP provides intervention services for batterers that help prevent their behavior from escalating into further contacts with law enforcement and subsequent stays in costly jails.

Program Description

DSP collaborates with police, courts, batterer intervention programs, community-based victim advocates and the family violence coordinating council. This program supervises approximately 150 offenders who have committed their first offense. Upon successful completion of DSP, an offender is able to have his/her charges dismissed.

The DV unit strives to end the cycle of violence by holding offenders accountable for their actions and giving them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, alcohol & drug, mental health, etc).

This program supports public safety by promoting victim safety and building strong collaborative efforts with community partners. The program utilizes evidence-based practices when implementing supervision, services and sanctions. Case management strategies provide offenders the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of offenders supervised annually	150	150	150	150
Outcome	Percent of offenders not recidivating one year post exit	75.0%	79.0%	75.0%	79.0%

Performance Measure - Description

Recidivism is a measure of new felony arrests one year post exit using a recidivism rate.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$148,188	\$0	\$150,618	\$0
Materials & Supplies	\$0	\$0	\$520	\$0
Total GF/non-GF:	\$148,188	\$0	\$151,138	\$0
Program Total:	\$148,188		\$151,138	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program ChangesLast year this program was: #50032B, Adult Domestic Violence DSP Program

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Program Alternative /

Related Programs:

Program Characteristics:

Executive Summary

The Sex Offender Reduced Supervision (SORS) caseload provides supervision for sex offenders identified by validated risk assessment tools as low risk for sexual reoffense. A reduced level of supervision is provided to qualifying offenders in order to monitor compliance with sexual offense specific treatment, sex offender registration and special conditions of supervision. This caseload assists with community safety by reducing risk through continued monitoring of the offender's behavior while on supervision.

Program Description

The SORS caseload is for sex offenders who have been identified as low risk for sexual reoffense. These offenders generally have been in compliance with supervision and treatment for a minimum of one year; passed a full disclosure polygraph if medically able and no extenuating reasons exist; passed a maintenance polygraph within six months prior to their transfer to the SORS caseload; and have a limited sexual and criminal history. Criteria excluding an offender from supervision on the SORS caseload include: a personality disorder or mental retardation diagnosis; a score of 4+ on the Static-99 assessment tool; a primary sexual preference for children or sexual arousal to violence; emotional identification with children; mental illness (e.g. schizophrenia, bipolar); or any predatory designation (which can be waived by the manager).

In accordance with the Risk/Need/Responsivity model, the SORS program allows for minimal resources to be invested in offenders who have been identified as low risk for sexual reoffense and consequently allows for the allocation of the majority of resources to high and medium risk sex offenders. One Sex Offender Specialist Probation and Parole Officer (PPO) supervises approximately 175 offenders on the SORS caseload and is required to complete a home visit every 6 months. The offender is required to submit monthly reports; report in person once every six months; successfully complete a maintenance polygraph every 6 months; continue participation in sexual offense specific treatment until discharged; and pay supervision fees or other court ordered financial obligations as ordered. Offenders are returned to a high risk caseload if there are any indications of risk factors suggesting unstable status and/or there are reported or verified behaviors that present an increased risk to the community or victim.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of positive case closures	100.0%	0.0%	100.0%	100.0%
Outcome	Percent of offenders not recidivating one year post admit	100.0%	0.0%	100.0%	100.0%

Performance Measure - Description

✔ **Measure Changed**

New measures. Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$0	\$115,967
Contracts	\$90,350	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$260
Internal Services	\$0	\$0	\$0	\$9,868
Total GF/non-GF:	\$90,350	\$0	\$0	\$126,095
Program Total:	\$90,350		\$126,095	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$7,892	\$0
Intergovernmental	\$0	\$0	\$0	\$126,095
Total Revenue:	\$0	\$0	\$7,892	\$126,095

Explanation of Revenues

State Department of Corrections (DOC) \$126,095

Significant Program Changes

✔ **Significantly Changed**

Last year this program was:

This program offer is new for fiscal year 2011, and reflects the population served at a lower risk level. One position was transferred here from "High Risk Generic Supervision" program offer 50032A.

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Program Alternative /

Related Programs:

Program Characteristics:

Executive Summary

Reduced Supervision Team (RST) is the foundation for evidence-based practices implementation in the Department of Community Justice (DCJ) Adult Services Division (ASD). The RST model provides minimal intrusion into the offender's life, takes care not to bring the offender deeper into the criminal justice system and encourages increased self-sufficiency of the offender. The model allows more effective case management and appropriate use of resources for higher risk offenders. Approximately 2200 offenders are supervised by RST annually.

Program Description

Offenders are assessed utilizing risk tools and those that have the lowest risk to re-offend are supervised at RST by referral from Intake or transfer from higher risk caseloads. Research shows that engaging the lower risk offenders in more intrusive supervision in the criminal justice system is detrimental and causes more harm (Andrews, Bonta and Hoge 1990).

RST is a formal probation/parole/post-prison office that tracks the offender's supervision to completion. The offender is not required to see a Probation and Parole Officer (PPO) but must report any changes in address or employment, any arrest or release from jail/work release, and must call for all out of state travel permits. The offender must complete probation and/or parole/post-prison conditions. RST monitors new criminal activity and responds with an array of sanctions and/or redirection, which can include transfer to the field for more intensive supervision, jail/revocation, electronic monitoring and/or community service. Offenders must rely on their own ability to cease criminal activities and complete supervision.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of positive case closures	91.0%	0.0%	90.0%	90.0%
Outcome	Percent of offenders not recidivating one year post admit	95.0%	0.0%	94.0%	94.0%

Performance Measure - Description

✔ **Measure Changed**

New measures. Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$342,858	\$907,903	\$418,643	\$849,765
Contracts	\$2,750	\$14,731	\$2,750	\$12,336
Materials & Supplies	\$21,752	\$2,340	\$21,711	\$2,080
Internal Services	\$20,118	\$86,392	\$21,242	\$73,368
Total GF/non-GF:	\$387,478	\$1,011,366	\$464,346	\$937,549
Program Total:	\$1,398,844		\$1,401,895	
Program FTE	5.00	9.00	4.70	9.30
Program Revenues				
Indirect for dep't Admin	\$61,233	\$0	\$58,677	\$0
Fees, Permits & Charges	\$0	\$558,000	\$0	\$514,000
Intergovernmental	\$0	\$453,366	\$0	\$423,549
Other / Miscellaneous	\$215,116	\$0	\$187,817	\$0
Total Revenue:	\$276,349	\$1,011,366	\$246,494	\$937,549

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$423,549; Probation Supervision Fees \$514,000; Circuit Court Jail Assessments \$187,817

Significant Program Changes**Last year this program was:**

This program offer is new for fiscal year 2011, and reflects the population served at a lower risk level.

Program # 50057 - Adult DUII Supervision & Enhanced Bench

Version 3/05/2010 s

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Enhanced Bench Probation Program (EB) promotes public safety by monitoring over 3,200 adult offenders on bench probation who have 1 or more convictions for Driving Under the Influence of Intoxicants (DUII). EB staff monitors these cases by tracking each case for police contacts and reporting these contacts to the judge supervising the case.

Program Description

EB currently monitors 3200 offenders who have failed to successfully complete the DUII Diversion program or are ineligible for diversion. Fifteen percent of these offenders are high risk multiple DUII offenders participating in the DUII Intensive Supervision Program. Defendants monitored by EB are entered into the statewide computer system known as the Law Enforcement Data System (LEDS) following their conviction. If the EB offender has any type of police contact, an electronic notification is sent to EB staff directly from the street officer. An EB staff member researches the nature of the contact and sends a report to the supervising judge.

During FY 2009, this unit generated over 950 reports and collected \$245,956 in monthly monitoring fees.

The ability of the EB unit to monitor the activities of offenders allows the courts to effectively supervise these cases and address violations in a timely manner. EB is instrumental in holding bench probation clients accountable by serving as a beneficial connection between law enforcement and the courts.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of positive case closures	75.0%	0.0%	83.0%	83.0%
Outcome	Percent of offenders not recidivating one year post admit	93.0%	0.0%	92.0%	95.0%

Performance Measure - Description

✔ **Measure Changed**

New measures. Recidivism measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$341,311	\$105,324	\$249,361
Contracts	\$0	\$2,485	\$0	\$2,005
Materials & Supplies	\$0	\$2,898	\$935	\$1,963
Internal Services	\$0	\$48,748	\$3,905	\$40,039
Total GF/non-GF:	\$0	\$395,442	\$110,164	\$293,368
Program Total:	\$395,442		\$403,532	
Program FTE	0.00	4.00	0.93	3.07
Program Revenues				
Indirect for dep't Admin	\$23,942	\$0	\$18,361	\$0
Fees, Permits & Charges	\$0	\$279,029	\$0	\$293,368
Intergovernmental	\$0	\$116,413	\$0	\$0
Total Revenue:	\$23,942	\$395,442	\$18,361	\$293,368

Explanation of Revenues

County General Fund plus Enhanced Bench Probation fees \$284,818; Probation Supervision fees \$8,550.

Significant Program Changes

Last year this program was: #50047, DCJ DUII Supervision and Enhanced Bench