

Department of Community Justice

Budget for FY 2009

The FY 2009 Proposed budget is approximately \$83.3 million dollars and includes 557.93 FTE. The General Fund supports \$53.7 million. Grants and dedicated revenues account for \$29.6 million. The total budget has increased by \$3.1 million or 3.9%. The number of full time equivalent positions has increased by 23.13 FTE, 4.3%. The majority of these positions come from the nutrition services program in Juvenile Detention (11.4 FTE). The General Fund has increased by \$2.5 million or 5.0%. Most of the increase comes from the addition of the new and significant program changes below and annual cost of living increases for both county employees and contractors.

The Proposed Budget includes the following new programs:

- 50053 Adult Community Supervision Sanctions Capacity – this program expands sanctions for lower level offenders, preserving jail beds for the highest risk offenders.

Other significant program changes include:

- 50023A Juvenile Detention Services 48 Beds – nutrition services was brought in house from a contracted service increasing FTE by 11.4. Internal services were reduced by \$1.8 million for the payoff of the debt service at the Donald E. Long facility.
- 50023C Juvenile Detention Services 16 Bed Regional Close Custody Unit – the Oregon Youth Authority will contract with the County to provide 16 juvenile detention beds at the County’s Donald E. Long juvenile facility. State funding is expected to begin in February 2009.
- 50027A Court Appearance Notification System – moves the automated telephone reminder system from NonDepartmental directly to DCJ.
- 50038 Adult Chronic Offender Program City Funding – includes additional funding for 42 day treatment slots and 12 housing units.
- 50054 Addictions and Public Safety – moves a drug and alcohol specialist from the Department of County Human Services directly to DCJ.
- 50055 Juvenile Sex Offender Residential Treatment (SRTP) – program reflects a redesign that decreases the program from 14 to 10 beds and relocates them to community-based residential treatment. State/federal funding is expected in October 2008 making services available regionally.

Budget Trends	FY 2007	FY 2008	FY 2008	FY 2009	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	532.21	539.89	534.80	557.93	23.13
Personal Services	\$45,574,084	\$47,041,725	\$48,797,642	\$51,677,829	\$2,880,187
Contractual Services	15,307,466	16,329,131	16,409,974	18,189,519	1,779,545
Materials & Supplies	13,690,903	14,378,299	14,968,034	13,448,546	(1,519,488)
Capital Outlay	<u>8,795</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$74,581,248	\$77,749,155	\$80,175,650	\$83,315,894	\$3,140,244

Department of Community Justice

Department of Community Justice FY 2009 Summary by Program Offer

Prog #	Name	FY 2009 General Fund Proposed	FY 2009 Other Funds	Total Program Cost	Total FTE
<i>Operating Programs</i>					
50009	Family Court Services	\$424,328	\$1,242,741	\$1,667,069	10.90
50010	Juvenile Delinquency Intervention and Prevention	1,294,001	172,800	1,466,801	9.50
50011	Juvenile Formal Probation Supervision	2,757,320	39,143	2,796,463	15.50
50012	Juvenile Educational Success Unit	987,455	416,281	1,403,736	9.20
50013	Juvenile Gang Resource Intervention Team	1,117,014	830,197	1,947,211	10.00
50014	Juvenile Communities of Color Partnership	142,388	609,702	752,090	0.00
50015	Juvenile Confinement Alternatives for Minority	711,535	49,688	761,223	0.00
50016	Juvenile Sex Offender Probation Supervision	769,026	10,819	779,845	7.00
50018	Juvenile Multi-Systemic Treatment Therapy Team	332,511	622,583	955,094	5.30
50020	Juvenile Assessment and Treatment for Youth and	280,704	1,083,296	1,364,000	9.00
50022	Juvenile Accountability Program	1,339,568	132,444	1,472,012	10.50
50023C	Juvenile Detention Services - 16 Bed Regional Close Custody Unit	610,989	370,898	981,887	7.50
50024	Juvenile Detention Alternatives	673,001	218,892	891,893	0.00
50025	Adult Pretrial Supervision Program	2,235,301	52,608	2,287,909	22.00
50026	Adult Recog Program	1,546,094	36,432	1,582,526	14.60
50027A	Adult Court Appearance Notification System	345,196	8,161	353,357	1.00
50028	Adult Electronic Monitoring	354,327	8,326	362,653	3.40
50029	Adult Offender Housing	2,842,869	589,718	3,432,587	7.00
50030	Adult Transition and Re-Entry Services	744,213	138,048	882,261	5.13
50032	Adult Field Services - Felony Supervision	3,187,264	13,959,126	17,146,390	124.00
50033	Adult Field Services - Misdemeanor Supervision	2,830,891	67,275	2,898,166	23.00
50034	Adult Domestic Violence Supervision/Deferred	2,081,657	583,032	2,664,689	20.00
50035	Adult Family Supervision Unit	1,437,302	311,705	1,749,007	13.50
50036	Adult Sex Offender Treatment & Management Program	536,148	382,900	919,048	2.00
50037	Adult High Risk Drug Unit	497,412	761,166	1,258,578	9.50
50038	Adult Chronic Offender Program - City Funding	1,120,356	26,650	1,147,006	1.00
50039	Adult Day Reporting Center	1,115,915	1,221,321	2,337,236	19.30
50040	Adult Londer Learning Center	226,658	724,008	950,666	5.00
50041	Adult Community Service - Formal Supervision	377,595	750,835	1,128,430	9.00
50042	Adult Community Service - Community Court & Bench Probation	353,154	7,797	360,951	4.00
50043	Adult Offender Mental Health Services	1,408,260	33,467	1,441,727	0.00

Department of Community Justice

Department of Community Justice (cont.)					
FY 2009 Summary by Program Offer					
Prog #	Name	FY 2009 General Fund Proposed	FY 2009 Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
50044A	Addiction Services - Adult Drug Court Program	1,058,610	323,597	1,382,207	0.00
50045	Addiction Services - Adult Offender Outpatient	272,093	408,981	681,074	0.00
50046A	Addiction Services - Adult Offender Residential	2,851,389	67,136	2,918,525	0.00
50046B	Addiction Services - Adult Offender Residential 27 Beds	1,212,600	29,249	1,241,849	0.00
50046C	Addiction Services - Adult Offender Residential 2 beds	77,380	0	77,380	0.00
50047	Addiction Services - Adult Women Residential	1,821,081	43,268	1,864,349	0.00
50048	Addiction Services - Housing Services for Dependent Children	297,712	7,161	304,873	0.00
50049	Addiction Services - DUII Supervision and Enhanced Bench	102,330	413,194	515,524	4.00
50050	DCJ Weed and Seed Pass Through	3,351	25,000	28,351	0.00
50053	Adult Community Supervision Sanctions Capacity	539,290	0	539,290	6.00
50054	Addictions & Public Safety	97,286	0	97,286	1.00
<u>DCJ Share of Joint Offers</u>					
50019	Juvenile Outpatient Treatment for Youthful Sex	123,892	1,758	125,650	0.00
50021	Juvenile Secure Residential A&D Treatment	1,006,769	1,491,224	2,497,993	9.00
50023A	Juvenile Detention Services - 48 Beds	7,647,443	334,420	7,981,863	61.80
50023B	Juvenile Detention Services - 16 Beds	1,444,812	87,229	1,532,041	7.50
50055	Juvenile Sex Offender Residential Treatment	<u>437,468</u>	<u>947,660</u>	<u>1,385,128</u>	<u>0.00</u>
Total Operating Programs		\$53,673,958	\$29,641,936	\$83,315,894	467.13

(Please see next page for administration and support program offers)

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Department of Community Justice (cont.)

FY 2009 Summary by Program Offer

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread". To get the total FTE add both operating and administration and support FTE totals for a Department total.

Prog #	Name	FY 2009 General Fund Proposed	FY 2009 Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
50000	DCJ Director's Office	761,710	0	761,710	4.00
50001	DCJ Business Services	1,680,799	0	1,680,799	10.00
50002	DCJ Employee, Community & Clinical Services	1,328,250	0	1,328,250	12.00
50003	DCJ Quality Systems Management & Evaluation	441,315	0	441,315	4.80
50004	DCJ Human Resources Unit	1,047,049	0	1,047,049	8.00
50005	DCJ Information Services	4,464,636	0	4,464,636	1.00
50006	DCJ Adult Services Management	1,722,608	0	1,722,608	12.00
50007	Juvenile Services Management	1,217,032	455,469	1,672,501	10.00
50008	DCJ Juvenile Services Support	1,325,677	0	1,325,677	17.50
50031	Adult Parole/Post Prison Violation Hearings and Local Control	1,248,288	1,168,845	2,417,133	<u>11.50</u>
Total Admin/Support Programs					90.80

Department of Community Justice

FY 2009 Summary of One-Time-Only Funds

This supplemental table contains a list of program offers partially or completely funded one-time-only resources.

Prog #	Name	FY 2009 General Fund Proposed	Other Funds	OTO Only General Funds	% OTO General Funds
50023C	Juvenile Detention Services - 16 Bed Regional Close Custody Unit	\$610,989	\$370,898	\$610,989	100.0%
<u>DCJ Share of Joint Offers</u>					
50055	Juvenile Sex Offender Residential Treatment (SRTP)	437,468	947,660	437,468	100.0%
Total One-Time-Only Funds		\$1,048,457	\$1,318,558	\$1,048,457	100.0%

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Administration

Program Contact: Scott Taylor

Related Programs:

Program Characteristics:

Executive Summary

The Director's Office provides policy, program and fiscal direction to the Department of Community Justice (DCJ) and ensures that DCJ is accountable to County residents, the Board of County Commissioners and public safety system partners.

Program Description

The Director's office is responsible for daily operational management of a large urban community justice agency that is responsible for supervising more than 9,000 adult probationers and parolees and more than 1,000 youth on formal and informal community supervision and a juvenile detention facility. The Director's office sets departmental policy and oversees budget-setting priorities and fiscal management of more than \$77 million in County, State, federal and private grant funds. It is also responsible for collaborating with partner agencies in government and in the community to develop coordinated public safety policies and services. The Director's office provides information to the Board of County Commissioners and the public about DCJ's work and coordinates efforts to make the Department more culturally diverse and competent in its services and its work environment.

Program Justification

The Director's office is closely aligned with the County's public safety and accountability strategies. The Director's office is responsible for educating and informing the public about DCJ services, performance outcomes and their impact on the community. It is also responsible for providing leadership that strengthens workforce competencies, including efforts to integrate supervision methods consistent with evidence-based practices and to make our workforce more culturally responsive and competent. Finally, the office manages the Department budget and programs in ways that hold down costs in the public safety system and deliver services more effectively.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome	Percent of adult parolees who did not recidivate.	72.0%	70.0%	72.0%	70.0%
Outcome	Percent of adult probationers who did not recidivate.	79.0%	75.0%	79.0%	75.0%
Outcome	Percent of youth probationers who did not recidivate one year post referral.	89.0%	80.0%	81.0%	85.0%

Performance Measure - Description

Juvenile recidivism is measured by new criminal referral. Adult recidivism is measured by a three year felony conviction rate. Recidivism data is reflected for those adult offenders who entered supervision three years ago. The "Current Year Estimate" is based on "Previous Year Actual" figures due to the lack of DOC reporting for this period.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$861,659	\$0	\$515,507	\$0
Contracts	\$77,514	\$0	\$72,514	\$0
Materials & Supplies	\$259,624	\$0	\$151,593	\$0
Internal Services	\$32,451	\$0	\$22,096	\$0
Subtotal: Direct Exps:	\$1,231,248	\$0	\$761,710	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,231,248	\$0	\$761,710	\$0
Program Total:	\$1,231,248		\$761,710	
Program FTE	7.00	0.00	4.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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

Some positions have been transferred to or from other DCJ program offers, with no programmatic impact.

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Community Justice
Program Contact: Shaun Coldwell

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 and purchasing.

Program Description

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

Program Justification

The Department of Community Justice is funded by a variety of federal, State, local and grant fund sources. One of the primary responsibilities of the Business Services section is to ensure that the Department's budget is balanced, legal and that spending stays within the limits and program areas that were authorized by the Board of County Commissioners. Accounting procedures follow County policy.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome	Percent spending with legal appropriation (total budget)	96.7%	100.0%	96.7%	100.0%
Outcome	Percent underspending of legal appropriation (general fund).	3.2%	2.0%	4.6%	3.2%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$882,695	\$0	\$907,160	\$0
Contracts	\$6,934	\$0	\$4,365	\$0
Materials & Supplies	\$45,044	\$0	\$49,931	\$0
Internal Services	\$703,760	\$0	\$719,343	\$0
Subtotal: Direct Exps:	\$1,638,433	\$0	\$1,680,799	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,638,433	\$0	\$1,680,799	\$0
Program Total:	\$1,638,433		\$1,680,799	
Program FTE	10.00	0.00	10.00	0.00
Program Revenues				
Fees, Permits & Charges	\$1,450,331	\$0	\$1,448,185	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$1,455,331	\$0	\$1,453,185	\$0

Explanation of Revenues

Department indirect revenue of \$1,406,401 for entire department is based on indirect rate of 5.33% of total allowable expenditures in the federal/state fund. Miscellaneous revenue of \$5,000 is not program related and is deposited into the general fund.

Significant Program Changes

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

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Administration

Program Contact: Kathleen Treb

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) engages and informs the community through collaborative contracting, developing new services and maintaining an effective website. To hire a qualified and competent staff devoted to community safety, DCJ conducts appropriate background investigations on potential employees. This unit is often asked to work closely with non-profit providers and community members to collaboratively problem solve both contract and service related issues.

Program Description

The ECCS unit includes staff that provides administrative support to both the Juvenile and Adult Divisions. Responsibilities include:

- 1) Strengthening community and victim services through system improvements.
- 2) Maintaining a highly used web-site (among the top ten sites for the Country).
- 3) Publishing two electronic newsletters designed to keep both our employees and the public informed of Department and community issues.
- 4) Using web-based technology to relay video updates from the Director's Office to staff.
- 5) Administration and operational support for alcohol and drug and mental health services for adult offenders.
- 6) Procuring approximately 15 million dollars of contracted services and providing the overall management and direction for these services.
- 7) Supervision and support of the Quality Systems Management and Evaluation Services, Human Resources, Training and Volunteer functions of DCJ.

Program Justification

Public safety cannot be achieved without investing in both our community and our employees. Careful background investigations ensure that we hire qualified, ethical people. Training programs further develop skills specific to working with the needs and criminality issues of an offender population. Contracting processes ensure fairness and accountability in procuring and providing treatment services. Websites, publications, victim services and volunteer engagement make DCJ programs and services more transparent to citizens. By hiring the right people, giving them the tools they needs to do their job and partnering with community members, we can best meet DCJ's mission of changing offender behavior and keeping the community safe.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome	Percent of engaged clients who sucessfully complete outpatient a/d treatment.	50.0%	45.0%	41.0%	45.0%
Outcome	Percent of Internal Investigations completed within 60 days.	100.0%	90.0%	100.0%	100.0%
Outcome	Percent of engaged clients who successfully complete residential a/d treatment.	53.0%	60.0%	53.0%	60.0%

Performance Measure - Description

Legal/Contractual Obligation

To assure contracts are being followed, it is important to have internal controls to monitor contracts.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$988,593	\$0	\$1,166,978	\$0
Contracts	\$7,500	\$0	\$93,929	\$0
Materials & Supplies	\$56,559	\$0	\$55,501	\$0
Internal Services	\$10,932	\$0	\$11,842	\$0
Subtotal: Direct Exps:	\$1,063,584	\$0	\$1,328,250	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,063,584	\$0	\$1,328,250	\$0
Program Total:	\$1,063,584		\$1,328,250	
Program FTE	11.00	0.00	12.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$10,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$10,000	\$0

Explanation of Revenues

Informal restitutions \$10,000 passed through.

Significant Program Changes

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

Some positions have been transferred to or from other DCJ program offers, with no programmatic impact.

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Community Justice
Program Contact: Charlene Rhyne

Program Characteristics:

Executive Summary

DCJ Quality Systems Management and Evaluation Services (QSMES) includes the functions of Continuous Quality Improvement (CQI) 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 CQI-process utilizing many of the standard process study methodologies. QSMES 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 DCJ management, staff and the Board and are published on the website for community review. QSMES also develops and reports performance measures for all departmental programs, services and contracts.

Program Description

QSMES 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 and e) making recommendations regarding departmental priorities supported by the research and evaluation process. All of these tasks are conducted in a manner consistent with the American Evaluation Association's (AEA) 'Guiding Principles for Evaluators.'

Program Justification

Quality Systems Management and Evaluation Services responsibilities are critical for holding programs and services accountable. Accountability is accomplished by providing data to assess program impacts, assist with assuring employee performance fidelity to the Department's Missions and Values, guide program development to ensure keeping with evidence-based practice principles, monitor contract compliance and support legislative mandates (e.g. SB267).

QSMES works closely with management and staff to provide data for Continuous Quality Improvement (CQI) of departmental functions. The QSMES manager also serves on the departmental management team so that the unit can provide timely input regarding 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Evaluation studies/reports produced for Juvenile Division.	5	5	5	5
Outcome		0	0	0	0
Output	Evaluation studies/reports produced for Adult Division.	5	5	5	5

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$495,761	\$42,136	\$432,251	\$0
Contracts	\$0	\$500	\$0	\$0
Materials & Supplies	\$9,168	\$500	\$9,064	\$0
Internal Services	\$40	\$2,764	\$0	\$0
Subtotal: Direct Exps:	\$504,969	\$45,900	\$441,315	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$504,969	\$45,900	\$441,315	\$0
Program Total:	\$550,869		\$441,315	
Program FTE	5.59	0.21	4.80	0.00
Program Revenues				
Indirect for dep't Admin	\$1,776	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$45,900	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$1,776	\$45,900	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50003, DCJ Quality Systems Management & Evaluation

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Community Justice
Program Contact: James Opoka

Program Characteristics:

Executive Summary

DCJ's Human Resources (HR) Unit recruits, hires, trains and assists with the management of nearly 900 employees and volunteers. Departmental HR and training consultants work closely with both internal and external customers to design and deliver responsive programs and services. HR employees work with management and members of three different unions to develop and hold employees accountable. The Human Resources Unit directly supports the culture and mission of the Department.

Program Description

The HR Unit supports 674 permanent and temporary/on-call employees, 3 union contracts, and 24 hour operations in Juvenile Detention, Multnomah County Jail and the community. A few highlights include:

- 1) Management of 222 volunteers who contributed more than \$256,070 of time;
- 2) Assessment of diverse organizational and customer (employee) needs to provide strategic direction as well as succession and workforce planning through active participation on management teams;
- 3) Consultation with managers and employees about employee and labor relation issues;
- 4) Ensure compliance with all laws, rules, regulations, policies and labor agreements so liability and costs of unlawful employment actions are reduced or eliminated;
- 5) Management of recruitment and selection, leave administration, discipline and grievance process, layoffs and bumping and personnel records;
- 6) Development and implementation of human resources initiatives with Central Human Resources and Labor Relations;
- 7) Coordination of employee training to maintain qualifications and meet statutory requirements and
- 8) Completion of 204 background investigations.

Program Justification

Human Resources supports the Departmental mission and DCJ's accountability to the public through hiring, training and evaluating competent staff. Public safety cannot be achieved without investing in our community, volunteers and our employees. By hiring qualified people, giving them the tools they need to do their job and supporting management performance, we can best meet our mission of changing offender behavior and keeping the community safe.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Percent of HR data entry errors that result in a dock of pay.	4.0%	5.0%	7.0%	5.0%
Outcome	Percent of grievances that were sustained at the department level.	7.0%	20.0%	10.0%	20.0%
Outcome	Percent of employees who successfully complete probation, except layoff/bumping	84.0%	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	2008	2008	2009	2009
Personnel	\$972,605	\$0	\$989,856	\$0
Contracts	\$20,000	\$0	\$12,000	\$0
Materials & Supplies	\$41,625	\$0	\$35,487	\$0
Internal Services	\$7,411	\$0	\$9,706	\$0
Subtotal: Direct Exps:	\$1,041,641	\$0	\$1,047,049	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,041,641	\$0	\$1,047,049	\$0
Program Total:	\$1,041,641		\$1,047,049	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Funds

Significant Program ChangesLast year this program was: #50004A, DCJ Human Resources Unit

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Community Justice
Program Contact: Jann Brown

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Information Services program includes expenses from County Information Technology (IT) Internal Services and supports the computer hardware, software, supplies and maintenance needs of the department that are not provided by County IT.

Program Description

The DCJ Information Services program contains County IT services provided to DCJ including Application Services, Web Services and the MINT, GIS Services, Data Reporting Services, Network/Internet Connectivity (WAN), Remote Access (VPN) and Desktop Services. This program also supports the purchase and maintenance of computer equipment, peripheral devices, supplies and software to meet department operational and staff needs. Examples include printers, scanners, digital cameras, laser and inkjet replacement cartridges and statistical software. Maintenance of hardware and software is also provided, such as repairing printers and supporting specialized software like digital dictation and client computer learning systems.

Program Justification

This program is necessary to operate and maintain required technologies and systems for the Department, connect to the Internet and County's network, and access data and applications at the local, State and Federal levels.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

IT services are centralized under County IT and are not a departmental function.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$180,478	\$0
Contracts	\$75,000	\$0	\$40,000	\$0
Materials & Supplies	\$193,700	\$0	\$228,960	\$0
Internal Services	\$3,708,038	\$0	\$4,015,198	\$0
Subtotal: Direct Exps:	\$3,976,738	\$0	\$4,464,636	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$3,976,738	\$0	\$4,464,636	\$0
Program Total:	\$3,976,738		\$4,464,636	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Funds

Significant Program Changes

Last year this program was: #50005, DCJ Information Services

DCJ has added a position to manage and coordinate data systems within the department.

Priority: Safety
Program Offer Type: Administration
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Carl Goodman

Executive Summary

This program provides leadership and direction for the supervision of 9,000 adult offenders in the community. It is responsible for implementing evidence-based practices that reduce crime and change offender behavior, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of DCJ staff supervising and providing services to adult offenders.

Program Description

Senior Managers are responsible for setting policy, maintaining quality, 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 Safety/Training Manager is responsible for the development, implementation and oversight of a training program that ensures the safety of sworn and armed Parole and Probation Officers. Regular qualification and certifications meet departmental and legal mandates for sworn staff.

Program Justification

It is critical to community safety that DCJ develops, implements, and sustains the policies, procedures, systems and practices that research demonstrates are successful in reducing crime and holding offenders accountable. We have made substantial progress since 1995; the recidivism rate for more serious offenders exiting prison has declined significantly in Multnomah County, dropping from 37.9% to 27.8% in the past 10 years. The recidivism rate for offenders on probation has also dropped from 27.8% to 22.7% (DOC data, 2005). Both are below the statewide rates of 30.5% and 24.1%, respectively.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome	Percent of parolees who did not recidivate.	72.0%	70.0%	72.0%	70.0%
Outcome	Percent of probationers who did not recidivate.	79.0%	75.0%	79.0%	75.0%

Performance Measure - Description

Adult recidivism is measured by a three year felony conviction rate. Recidivism data is reflected for those adult offenders who entered supervision three years ago. The "Current Year Estimate" is based on "Previous Year Actual" figures due to the lack of DOC reporting for this period.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$1,364,017	\$0	\$1,515,994	\$0
Contracts	\$28,835	\$0	\$24,835	\$0
Materials & Supplies	\$107,898	\$0	\$147,031	\$0
Internal Services	\$31,345	\$0	\$34,748	\$0
Subtotal: Direct Exps:	\$1,532,095	\$0	\$1,722,608	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,532,095	\$0	\$1,722,608	\$0
Program Total:	\$1,532,095		\$1,722,608	
Program FTE	11.00	0.00	12.00	0.00
Program Revenues				
Intergovernmental	\$2,000	\$0	\$14,000	\$0
Other / Miscellaneous	\$0	\$0	\$2,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$2,000	\$0	\$16,000	\$0

Explanation of Revenues

County General Fund \$1,706,608. Program revenue of \$13,000 from Clackamas County for firearm and range training, \$1,000 from Columbia County for firearms training, and \$2000 for brass cartridge recycling deposited in the general fund.

Significant Program Changes

Last year this program was: #50006, DCJ Adult Services Management
A fifth District Manager position was added to Adult Services for FY 2009.

Priority: Safety
Program Offer Type: Administration
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Dave Koch

Executive Summary

Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention; Probation; Accountability; Treatment and Detention services to delinquent youth 5-18 years of age. It oversees a variety of programs designed to reduce the overrepresentation of youth of color in detention.

Program Description

Juvenile Services Management provides leadership, accountability and quality assurance in the following areas:
COUNSELING: Coordinates and monitors sections devoted to sanctioning, supervising and providing services to youth offenders to include Accountability (community service and restitution), Delinquency Intervention and Prevention (5-12 yr old children or youth charged with less serious crimes), Adjudication (all steps of the court hearing process) and Probation (supervision of court ordered conditions).
CUSTODY: Provides training and supervision to staff responsible for the operations and security of the Donald E. Long Home (DELH), a regional detention facility. DELH operates 24 hours a day, 7 days a week serving youth awaiting court and those already on probation in the tri-county area; youth awaiting court for a Measure 11 offense; Immigration and Customs Enforcement (ICE) youth held for deportation hearings and Oregon Youth Authority (OYA) youth being held for revocation hearings.
TREATMENT: Provides clinical oversight of mental health and alcohol and drug services for delinquent youth including assessment, case planning and individual/family therapy for clients at high-risk for violence. Operates and clinically supervises a secure residential treatment unit located in DELH for youth who cannot be safely served in the community due to serious drug abuse and mental health issues and are at high-risk of being sent to a State youth correctional facility.
DETENTION ALTERNATIVES INITIATIVE: Reduces reliance on detention to hold youth accountable and protect public safety. Only youth posing a significant risk to public safety or not likely to return for court are detained.

Program Justification

Juvenile Services Management ensures that the juvenile system will protect the public, operate fairly and deliver cost effective, evidence-based services to delinquent youth and their families. This program is responsible for coordinating with partners such as the judiciary and law enforcement to ensure that system components work efficiently. Culturally specific services continue to address the problem of youth of color being overrepresented throughout all aspects of the justice system. DCJ juvenile division's program availability has been expanded to address the issues of a broader range of troubled youth. Serving youth at a local level helps ensure only youth needing long-term secure custody are committed to an OYA correctional facility (e.g. MacLaren) and that the County has sufficient capacity for such youth to remain in the correctional facility until they are able to safely return to their community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Percent of youth who did not recidivate one year post referral	86.0%	85.0%	82.0%	85.0%
Outcome		0	0	0	0

Performance Measure - Description

Recidivism is measured by a new criminal referral.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$819,818	\$124,630	\$862,939	\$270,721
Contracts	\$39,346	\$170,170	\$24,695	\$136,142
Materials & Supplies	\$190,940	\$42,218	\$188,385	\$24,134
Internal Services	\$138,478	\$16,410	\$141,013	\$24,472
Subtotal: Direct Exps:	\$1,188,582	\$353,428	\$1,217,032	\$455,469
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,188,582	\$353,428	\$1,217,032	\$455,469
Program Total:	\$1,542,010		\$1,672,501	
Program FTE	7.00	1.00	7.40	2.60
Program Revenues				
Indirect for dep't Admin	\$8,692	\$0	\$17,627	\$0
Intergovernmental	\$0	\$0	\$0	\$103,200
Other / Miscellaneous	\$0	\$353,428	\$0	\$352,269
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$8,692	\$353,428	\$17,627	\$455,469

Explanation of Revenues

County General Fund \$1,217,032; Annie E. Casey Foundation \$352,269; Oregon Youth Authority Gang Transition Services Detention Alternative \$103,200

Significant Program Changes

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

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Community Justice
Program Contact: Dave Koch

Program Characteristics:

Executive Summary

Support Services supports all aspects of the juvenile division's Administration, Probation, Accountability, Treatment and Detention services. Staff maintain accurate records internally and in various statewide data systems to ensure top quality service outcome evaluations. Staff provide information and referral to the public and community partners, technical and clerical support to division personnel, coordinate payroll, property management and purchasing as well as provide reception coverage.

Program Description

Support Services includes:

The BUSINESS INTEGRATION AND SUPPORT TEAM (BIST) integrates information technology with the division's work. Responsible for the County's participation in Oregon's Juvenile Justice Information System (JJIS) it provides training and support, business needs analysis and security and compliance monitoring of JJIS policies. It takes the lead in assuring data quality. It provides reporting and consultation services critical to program evaluation of probation, accountability, treatment and detention services.

DATA SERVICES provides specialized entry and records maintenance in JJIS and the Law Enforcement Data System (LEDS). It enters warrants in LEDS and provides law enforcement with field access to juvenile Electronic Probation Records (EPR). Data Services helps the juvenile division uphold interagency agreements with the District Attorney's Office and community partners. It also assists the division to meet 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). It 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, in conjunction with partner agencies, assists the court with new and established dependency cases.

GENERAL ADMINISTRATIVE SUPPORT duties include maintaining juvenile sex offender registration information; performing record checks; providing office support to Counseling, Treatment and Detention units; processing subpoenas; archive requests; processing payroll; data entry; purchasing; equipment maintenance and property management. Reception staff provides public information through personal and phone contacts.

Program Justification

Juvenile Services Support ensures that the Juvenile Division has the clerical and technical resources needed to meet State mandates and inter-agency agreements regarding the provision of timely and lawful services. The delivery of cost effective evidence-based services to youth, families, professionals and the community at large is integrally tied to this program.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of police referrals processed	4,028	4,200	3,262	4,000
Outcome	Number Court Orders and Dispositions processed	2,128	1,600	2,102	2,100
Output	Number of face-to-face contacts completed	5,444	4,800	5,876	5,000

Performance Measure - Description

 **Measure Changed**

The number of court orders and dispositions processed is higher than the purchased amount as Data Services began to enter preliminary hearing information as well. Performance measure regarding number phone inquiries processed has been eliminated due to the implementation of a new phone system that does not easily allow for reporting.

Legal/Contractual Obligation

Oregon Revised Statute (ORS) 420A.223 mandates County participation in and maintenance of the State's Juvenile Justice Information System (JJIS).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,130,474	\$0	\$1,295,563	\$0
Materials & Supplies	\$6,830	\$0	\$13,624	\$0
Internal Services	\$14,734	\$0	\$16,490	\$0
Subtotal: Direct Exps:	\$1,152,038	\$0	\$1,325,677	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,152,038	\$0	\$1,325,677	\$0
Program Total:	\$1,152,038		\$1,325,677	
Program FTE	15.50	0.00	17.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund.

Significant Program Changes

Last year this program was: #50008, DCJ Juvenile Services Support

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25094A, 25098, 50035
Program Characteristics: Measure 5 Education

Lead Agency: Community Justice
Program Contact: Janice Ashe

Executive Summary

Family Court Services (FCS) helps keep children safe, parents healthy and families stable through services to approximately 1,000 high-risk families as they go through separation and divorce and/or dependency proceedings. Through parent education, mediation, evaluation, prompt drug abuse intervention and other services, FCS promotes effective coordination of child welfare services, treatment for addiction and/or family violence and criminal justice and court services to high-risk families involved with the Family Court.

Program Description

FCS provides parent education, mediation and evaluation services to vulnerable families experiencing the major life crisis of separation or divorce. Research supports that decreasing parental conflict during separation creates protective factors for children, decreases future Family Court litigation and increases children’s meaningful contact with both parents.

The Family Involvement Team (FIT) component of FCS assists parents who are facing child neglect charges because of drug abuse problems. FIT provides them with rapid access to treatment services. This expedited access to treatment vastly improves treatment outcomes. Nationally it takes 226 days for a parent to start treatment. In Oregon the average is 111 days. In Multnomah County that average is 32 days thanks to FCS (FIT Program) efforts.

FIT also identifies parents on probation or parole that have abuse and neglect proceedings pending and works with DCJ’s Adult Family Services Unit (FSU) to ensure that services are coordinated. This strengthens the abilities of the Court and the State Department of Human Services (DHS) to protect vulnerable children.

Program Justification

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. FCS provides essential support services to families going through the trauma of divorce and separation. Through mediation and parent education, FCS increases the chance that children will be healthy and live in a stable, economically independent home.

Of the nearly 1,000 families who enter the dependency court each year, more than 30% are involved in the criminal justice system, 25% are affected by violence, and 80% have drug or alcohol abuse problems. FCS facilitates and coordinates behavioral health and social service interventions, helping to keep children who are at risk healthy by improving the ability of parents to be nurturing, self-sufficient care-givers.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of families served by FCS	1,020	1,200	1,200	1,200
Outcome	Percent of client satisfaction with Parent Education	90.0%	80.0%	92.0%	90.0%
Output	Number of families served by Parent Education	2,146	0	2,100	2,100
Outcome	Average # of days for FIT clients to enter treatment	17	0	30	20

Performance Measure - Description

✔ **Measure Changed**

FCS experienced a slight decrease in mediation cases this year, decreasing the overall number of families served. FIT clients entered treatment on average within 32 days, far below the national average and the state average of 111 days. Due to issues of community treatment capacity fewer clients entered treatment within the 17 day target. The number served by Parent Education is new this year and the average number of days for FIT clients to enter treatment has been revised.

Legal/Contractual Obligation

Programming provided by Family Court Services is mandated by Federal Legislation - American Safe Families Act; Oregon Revised Statutes (ORS) 3.220, 21.112. 3.425, 417.355, 419B.387 and 419B.806.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$295,883	\$766,670	\$91,726	\$899,959
Contracts	\$10,000	\$47,710	\$10,000	\$54,710
Materials & Supplies	\$2,440	\$29,228	\$1,780	\$114,376
Internal Services	\$0	\$108,502	\$0	\$150,436
Subtotal: Direct Exps:	\$308,323	\$952,110	\$103,506	\$1,219,481
Administration	\$84,434	\$20,633	\$76,953	\$23,260
Program Support	\$232,802	\$0	\$243,869	\$0
Subtotal: Other Exps:	\$317,236	\$20,633	\$320,822	\$23,260
Total GF/non-GF:	\$625,559	\$972,743	\$424,328	\$1,242,741
Program Total:	\$1,598,302		\$1,667,069	
Program FTE	4.00	8.60	1.21	9.69
Program Revenues				
Indirect for dep't Admin	\$24,370	\$0	\$60,520	\$0
Fees, Permits & Charges	\$0	\$952,110	\$0	\$973,685
Intergovernmental	\$0	\$0	\$0	\$59,214
Other / Miscellaneous	\$0	\$0	\$0	\$186,582
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$24,370	\$952,110	\$60,520	\$1,219,481

Explanation of Revenues

The FIT and the Family Supervision Unit are supported by County General Fund revenue \$103,506; Childrens Bureau grant through DCHS \$59,214; Family Court Services(FCS) revenue \$1,160,267. 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.

Significant Program Changes

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

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50011, 50022, 50023A, 50023B, 50024
Lead Agency: Community Justice
Program Contact: Thach Nguyen

Program Characteristics:

Executive Summary

Juvenile Delinquency Intervention and Prevention (JDIP) holds more than 1,300 youth offenders accountable. JDIP goals are: reduce recidivism, repair harm to victims and assist youth developing skills necessary for success and behavioral change. Specialized populations and services include high-risk children age 11 and under who need accountability sanctions; youth (12-18 years old) with minor referral (juvenile arrest) histories and/or special needs; and the Felony Drug Diversion Program (FDDP). JDIP is highly effective; 75% of JDIP participants do not re-offend or further penetrate the justice system. Judges rely heavily on JDIP staff to provide critical technical support to daily court hearings.

Program Description

JDIP provides cost-effective consequences and case management to low, medium and certain high-risk minors who could be formally adjudicated in court. However their age, nature of the charge and/or the absence of a significant criminal history make these young people inappropriate for formal probation. Instead, they are held responsible for their behavior through contracts such as Formal Accountability Agreements (FAA) requiring them to do community service, repay and apologize to victims, attend Victim Impact Classes, participate in mediation and cooperate with assessments and treatment and learn skills needed to stay out of trouble. Younger children who commit serious acts such as arson, felony assault, sexual offending and other dangerous behaviors are assessed and referred to specialized services. JDIP manages the division's Felony Drug Diversion Program, providing consequences and substance abuse treatment for drug-involved youth. JDIP adolescents who do not comply with their agreement or who continue to demonstrate unsafe, illegal behavior can be taken to court and placed on formal probation.

Finally, JDIP assists with DCJ dependency and intake cases by providing valuable information and referral services to the public. Staff also continually monitor the daily court docket and report all juvenile case status to Court, coordinate Preliminary Hearings and represent DCJ at these proceedings. Staff also facilitate hearings and set in motion other court proceedings such as Emancipation, Hospital Holds and Transfer of Jurisdiction.

Program Justification

Children who commit serious offenses are at very high-risk to become chronic, serious offenders if interventions are not quickly employed. JDIP addresses their individual issues in ways that are developmentally appropriate to eliminate or reduce re-offending. Research shows that juveniles who are diverted from formal adjudication re-offend at a lower rate than similar youth who have cases processed through the formal juvenile justice system. 75% of JDIP children and youth do not re-offend or end up on probation. This approach is not appropriate for all young offenders. However, it does hold carefully identified children and youth accountable for illegal behavior while providing them evidence-based services to promote behavioral change. 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served by JDIP	1,365	1,300	1,122	1,300
Outcome	Percent of youth not recidivating within one year of program completion	73.0%	75.0%	66.0%	75.0%

Performance Measure - Description

Recidivism is defined as a new criminal referral.

Legal/Contractual Obligation

Oregon Revised Statute (ORS) 419C.001 mandates "The [juvenile] system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions...". ORS 419C.225 authorizes diversion programs and 419C.230 - 419C.239 defines the use of Formal Accountability Agreements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,102,799	\$61,881	\$844,050	\$0
Contracts	\$197,920	\$90,624	\$138,073	\$141,890
Materials & Supplies	\$6,253	\$0	\$8,852	\$0
Internal Services	\$21,064	\$12,261	\$17,533	\$10,500
Subtotal: Direct Exps:	\$1,328,036	\$164,766	\$1,008,508	\$152,390
Administration	\$106,863	\$26,129	\$67,676	\$20,410
Program Support	\$293,245	\$0	\$217,817	\$0
Subtotal: Other Exps:	\$400,108	\$26,129	\$285,493	\$20,410
Total GF/non-GF:	\$1,728,144	\$190,895	\$1,294,001	\$172,800
Program Total:	\$1,919,039		\$1,466,801	
Program FTE	12.12	1.73	9.50	0.00
Program Revenues				
Indirect for dep't Admin	\$8,769	\$0	\$7,563	\$0
Intergovernmental	\$0	\$164,766	\$0	\$152,390
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$8,769	\$164,766	\$7,563	\$152,390

Explanation of Revenues

County General Fund \$1,008,508; State funding through the Commission on Children, Families and Communities which are passed through Court Appointed Special Advocates (CASA) \$152,390.

Significant Program Changes

Last year this program was: #50012A, Juvenile Delinquency Intervention and Prevention

Juvenile Counseling and Court Services programs have undergone a reorganization mid-year 2008. Those changes may be reflected here in budget and staffing; other programmatic changes are so noted.

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Thach Nguyen
Related Programs: 50012, 50013, 50014, 50015, 50016, 50018, 50020, 50021, 50023A, 50023B

Program Characteristics:

Executive Summary

Juvenile Formal Probation (JFP) annually supervises approximately 600 high and medium-risk offenders, 12-18 years old. DCJ develops and utilizes evidence-based approaches to hold youth responsible for their actions and prevent them from committing new crimes. JFP improves public safety; last year 86% of probation youth did not re-offend after receiving supervision services.

Program Description

Most Multnomah County youth on probation are medium and high-risk delinquents. JFP monitors youth in the community and ensures they abide by probation conditions (e.g. obey the law, attend school and treatment, pay restitution) or face consequences. JFP refers delinquents 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 may include drug abuse, weapons/violence and/or mental health evaluations. Juvenile probation officers meet with the youth and their families regularly in the office, the client's home and school. Cooperation with probation conditions, progress in treatment, victim restoration, 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. In some cases youth must be placed outside the home.

JFP supervises delinquent teens who are not assigned to specialized probation teams such as GRIT (gangs), FSU (Family Services Unit) and SOPS (sex offenders). JFP's specialized unit, Juvenile Female Gender Specific Probation, supervises young female offenders by utilizing best practices regarding female communication and relationship styles. JFP youth are not appropriate for alternative handling through JDIP (Juvenile Delinquency Intervention and Prevention) due to their age, gravity of offense, referral history and/or failure to comply with previous JDIP sanctions.

Program Justification

JFP holds delinquent youth accountable for their actions and reduces juvenile re-offending. This program ensures that youth comply with court orders and imposes appropriate consequences and services when they do not. Probation is consistent with the Streams of Offenders model; resources are focused on high and medium-risk youth. Juvenile probation officers focus supervision on the risks and needs each youth presents using evidence-based strategies (such as mental health and drug abuse treatment) to change behavior, prevent new crimes and reduce the risk that the delinquent youth will re-enter the justice system as an adult criminal.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served by probation	556	515	668	500
Outcome	Percent of youth who did not recidivate within one year post referral	89.0%	80.0%	81.0%	85.0%

Performance Measure - Description

 **Measure Changed**

The CURRENT YEAR PURCHASED data from last year's program offer was based on all probationers except GRIT (gang), SOPS (sex offenders) or FGSP (female gender specific). PREVIOUS YEAR ACTUAL and CURRENT YEAR ESTIMATE data now includes FGSP(female gender specific) but does not include SOPS, GRIT, or the North caseload as the North caseload was combined with GRIT this year as part of a re-organization.

Legal/Contractual Obligation

ORS 419C.001 mandates that "The [juvenile] system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior." As a result, counties must provide probation supervision to delinquent youth.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$2,279,144	\$0	\$1,401,284	\$0
Contracts	\$38,810	\$0	\$21,372	\$0
Materials & Supplies	\$98,094	\$0	\$28,398	\$0
Internal Services	\$806,864	\$0	\$775,323	\$0
Subtotal: Direct Exps:	\$3,222,912	\$0	\$2,226,377	\$0
Administration	\$196,717	\$48,326	\$129,161	\$39,143
Program Support	\$519,723	\$0	\$401,782	\$0
Subtotal: Other Exps:	\$716,440	\$48,326	\$530,943	\$39,143
Total GF/non-GF:	\$3,939,352	\$48,326	\$2,757,320	\$39,143
Program Total:	\$3,987,678		\$2,796,463	
Program FTE	20.50	0.00	15.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

 **Significantly Changed**

Last year this program was: #50013A, Juvenile Formal Probation Supervision

For the fiscal year 2008 budget, Gender Specific Probation Supervision for Girls was a separate program offer. For fiscal year 2009, that program has been folded into the Juvenile Formal Probation program.

Juvenile Counseling and Court Services programs have undergone a reorganization mid-year 2008. Those changes may be reflected here in budget and staffing; other programmatic changes are so noted.

Priority: Safety
Program Offer Type: Program Alternative /
Related Programs: 50011, 50013, 50014
Lead Agency: Community Justice
Program Contact: Thach Nguyen
Program Characteristics: Measure 5 Education

Executive Summary

The Educational Success Team assists high-risk delinquent youth on probation who are not currently enrolled in school. The goal of this program is to keep high-risk and/or gang-affiliated youth involved in school to reduce the risk of recidivism and continued gang activity. One out of three youth involved in the juvenile justice system is not enrolled in school. Yet research tells us that lack of education is a key factor in whether or not youth are able to leave the justice system successfully. Reconnecting these youth with school will dramatically improve their chances of living productive lives and lower their risk to public safety. The Educational Success Team works closely with community partners, particularly the Portland Public School District.

Program Description

The Educational Success Team provides services to 130 high-risk youth at a time. Youth are identified for this unit due to school failure, drop out, suspension or expulsion. Specialized juvenile probation officers, also known as Education Advocates, help the youth and their families create an education plan. Many of these youth have been expelled or suspended from multiple school placements and encounter obstacles upon re-enrollment. The Education Advocates meet with the youth, family, school personnel and other stakeholders to facilitate school enrollment. The Educational Success Team also provides informational groups for parents on topics such as Individual Educational Plans (IEPs), school responsibilities, school obligations and disciplinary processes. The Education Advocates act as a liaison with the schools to help reconnect probation youth to an appropriate educational environment. In addition to direct case management, the Education Advocates provide consultation and problem solving to juvenile probation officers on specific cases.

Program Justification

Approximately 71% of high-risk youth are youth of color. Most of these youth are not enrolled in an educational program. Not being enrolled in school is a risk factor for recidivism. Research shows that school completion significantly reduces the risk that a teen will become or remain delinquent, or become gang-involved. Avoiding suspension/expulsion and promoting academic success also lowers the risk a youth will be detained. Youth are more likely to retain community placements when they are appropriately engaged in school. Educational success greatly reduces disproportionate incarceration of minority youth and the possibility of future criminal institutionalization. By focusing on high-risk youth, the Educational Success Team supports the Streams of Offenders model.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served by unit	0	0	0	0
Outcome	Percent of youth enrolled in school at the time of exit	0.0%	0.0%	0.0%	0.0%
Outcome	Percent of youth who did not recidivate while in the program	0.0%	0.0%	0.0%	0.0%

Performance Measure - Description

This is a new program and has not yet produced measurable data.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$102,705	\$582,537	\$252,450
Contracts	\$50,620	\$54,437	\$50,620	\$66,044
Materials & Supplies	\$77,949	\$53,327	\$83,159	\$57,347
Internal Services	\$0	\$16,922	\$0	\$20,871
Subtotal: Direct Exps:	\$128,569	\$227,391	\$716,316	\$396,712
Administration	\$0	\$0	\$64,787	\$19,569
Program Support	\$0	\$0	\$206,352	\$0
Subtotal: Other Exps:	\$0	\$0	\$271,139	\$19,569
Total GF/non-GF:	\$128,569	\$227,391	\$987,455	\$416,281
Program Total:	\$355,960		\$1,403,736	
Program FTE	0.00	0.00	6.48	2.72
Program Revenues				
Indirect for dep't Admin	\$12,102	\$0	\$15,032	\$0
Intergovernmental	\$0	\$227,391	\$0	\$396,712
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$12,102	\$227,391	\$15,032	\$396,712

Explanation of Revenues

71% of a 0.7 FTE JCC position is funded through the Project Safe Neighborhood Grant (PSN) and the remaining 29% is funded by Oregon Youth Authority Gang Transition Services(OYA GTS). County General Fund \$716,316; State Oregon Youth Authority (OYA) Flex Funds \$115,095; Federal Project Safe Neighborhood (PSN) Anti-Gang Initiative Grant \$67,347; State Oregon Youth Authority Gang Transition (OYA GTS) funds \$20,470; Federal Youth Offender Grant through Worksystems Inc.(WSI) \$93,800; Portland Public School Grant \$100,000.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

This is a new program offer for fiscal year 2009, although the program costs are ongoing and include elements from the Juvenile Accountability Program and the Juvenile Formal Probation Supervision Program.

Juvenile Counseling and Court Services programs have undergone a reorganization mid-year 2008. Those changes may be reflected here in budget and staffing; other programmatic changes are so noted.

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Thach Nguyen
Related Programs: 25123, 50011, 50014, 50015, 50018, 50021, 50023A, 50023B, 50024

Program Characteristics:

Executive Summary

The Gang Resource Intervention Team (GRIT) supervises 120 high-risk youth offenders (males ages 12-18) who are in gangs or are gang associated in addition to all high-risk youth of color. GRIT's goals are: to reduce juvenile crime, to prevent disproportionate numbers of minority youth from entering a correctional facility and to assist youth gang members positively redirect their lives. GRIT supervision works: 81% of GRIT clients did not re-offend within the year after completing probation supervision.

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 strong, diverse community collaboration, so GRIT probation officers work with the community to prevent gang crimes and reduce gang expansion. DCJ collaborates with the DCHS Youth Gang Prevention Program to provide resources for families and communities to intervene early in gang related behavior. GRIT partners with the police, adult parole and probation officers and the community to gather intelligence on gangs and disrupt gang activity. Juvenile probation officers develop individual Probation Case Plans that establish enforceable obligations to victims and the community. 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, mentorship, educational advocacy and support and exposure to positive age-appropriate activities are also used to counter youth involvement in crime and gang membership. In cases of gang violence, GRIT probation officers report to the scene and are able to assist law enforcement, the community and the family throughout the investigation.

Program Justification

Gang activity continues to be a major concern across Multnomah County. GRIT focuses on the highest risk offenders, using evidence-based practices that hold youth responsible for their actions and change their behavior. These interventions include intensive family-based counseling, specialized youth treatment when indicated, employment training/opportunities, positive peers and community support systems. GRIT supervision works: 81% of GRIT clients did not re-offend within the year after completing probation supervision.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served by GRIT annually	268	130	281	265
Outcome	Percent of GRIT youth who did not recidivate within one year of probation exit	81.0%	85.0%	78.0%	80.0%

Performance Measure - Description

✔ **Measure Changed**

PREVIOUS YEAR ACTUAL and CURRENT YEAR ESTIMATE include both the GRIT and the North caseloads which were combined this year as part of a re-organization.

Legal/Contractual Obligation

ORS 419C.001 mandates that "The [juvenile] system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior." As a result, counties must provide probation supervision to delinquent youth, but are not required to have specialized supervision units.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$298,127	\$619,978	\$289,336
Contracts	\$0	\$50,000	\$5,165	\$458,932
Materials & Supplies	\$0	\$702	\$12,401	\$619
Internal Services	\$0	\$26,433	\$104,594	\$54,144
Subtotal: Direct Exps:	\$0	\$375,262	\$742,138	\$803,031
Administration	\$59,766	\$14,608	\$89,883	\$27,166
Program Support	\$164,506	\$0	\$284,993	\$0
Subtotal: Other Exps:	\$224,272	\$14,608	\$374,876	\$27,166
Total GF/non-GF:	\$224,272	\$389,870	\$1,117,014	\$830,197
Program Total:	\$614,142		\$1,947,211	
Program FTE	5.41	3.29	6.97	3.03
Program Revenues				
Indirect for dep't Admin	\$18,445	\$0	\$38,998	\$0
Intergovernmental	\$0	\$375,262	\$0	\$803,031
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$18,445	\$375,262	\$38,998	\$803,031

Explanation of Revenues

General Fund \$742,138; State Oregon Youth Authority Gang Transition (OYA GTS) funds \$312,647; OYA East Metro Enforcement team \$434,698; Federal Juvenile Accountability Block Grant \$55,686

Significant Program Changes

Last year this program was: #50014, Juvenile Gang Resource Intervention Team (GRIT)

State Oregon Youth Authority East Metro Enforcement Team funding was added to this program after July 1, 2007. That funding is passed through to the City of Gresham.

Juvenile Counseling and Court Services programs have undergone a reorganization mid-year 2008. Those changes may be reflected here in budget and staffing; other programmatic changes are so noted.

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Thach Nguyen
Related Programs: 50011, 50013, 50015, 50018, 50021, 50022, 50023A, 50023B, 50024

Program Characteristics:

Executive Summary

The Communities of Color Partnership (COCP) provides integrated services to medium and high-risk juvenile probationers aged 12-18 years old, whose ethnic/cultural backgrounds are disproportionately represented in commitments to youth correctional facilities. COCP goals are to provide culturally specific services to higher-risk youth of color. Last year, this program served 105 youth, many of whom were gang involved. COCP works: last year 74% of the 105 youth were crime free one year after completing the program.

Program Description

COCP provides culturally specific services to African American, Latino, Asian, Native American and Pacific Island youth who are medium and high-risk offenders. Each youth receives a comprehensive assessment and individualized case plan. Community providers led by Self Enhancement, Inc. (SEI) and the Latino Network provide a wide range of case management and treatment options. These community partners include Victory Outreach, Multnomah County Education Service District (ESD), the Department of County Human Services, LifeWorks NW (e.g. Leo ni Leo), ChangePoint and the Oregon Youth Authority (OYA). Mental Health Consultants and probation officers from the juvenile division also participate on this multi-disciplinary team to identify and interrupt the cycle of crisis and criminality. Educational and vocational services, individual/family and 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.

Program Justification

COCP coordinates a network of community and county programs that provide timely access to culturally appropriate services. COCP enhances treatment engagement and reduces duplicated use of public funding. COCP's goals are to prevent high-risk youth of color from committing new crimes and further penetrating the justice system. Culturally competent, strength-based programs delivered in homes, schools and the offender's community have been shown to be most effective in working with disenfranchised youth. These evidence-based practices, most often provided by same-culture practitioners, combined with Multi-Systemic Therapy (MST) and other promising treatment models assist youth of color safely remain in the community. It avoids unnecessary involvement in the more expensive detention and correctional facilities track. COCP is consistent with the Streams of Offenders supervision approach; focus resources on those offenders presenting the greatest risk to public safety. Youth receiving COCP services have already demonstrated high levels of criminality.

While more than 50% of the youth referred to COCP have been charged with person offenses and tend to commit multiple offenses, outcomes for these youth improve with COCP involvement; 76% remained crime-free one year after exiting the program. The most recent data also indicates that COCP is effective in reducing not only crime committed by these high-risk youth, but also the over-representation of youth of color committed to OYA correctional facilities; Multnomah County commitments of minority youth to state youth correctional facilities is down 78%, compared to 1997.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served by COCP	105	120	120	120
Outcome	Percent of youth who did not recidivate one year post program exit	74.0%	65.0%	76.0%	65.0%

Performance Measure - Description

Recidivism is measured by new criminal referral. COCP works with the highest risk gang youth in the state.

Legal/Contractual Obligation

ORS 419C.001 – "The [juvenile] system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$533,275	\$0	\$557,885
Internal Services	\$0	\$42,875	\$0	\$41,283
Subtotal: Direct Exps:	\$0	\$576,150	\$0	\$599,168
Administration	\$39,375	\$9,683	\$34,741	\$10,534
Program Support	\$103,169	\$0	\$107,647	\$0
Subtotal: Other Exps:	\$142,544	\$9,683	\$142,388	\$10,534
Total GF/non-GF:	\$142,544	\$585,833	\$142,388	\$609,702
Program Total:	\$728,377		\$752,090	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$30,663	\$0	\$29,735	\$0
Intergovernmental	\$0	\$576,150	\$0	\$599,168
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$30,663	\$576,150	\$29,735	\$599,168

Explanation of Revenues

State Oregon Youth Authority Gang Transition funds (OYA GTS) \$599,168

Significant Program Changes

Last year this program was: #50015, Juvenile Communities of Color Partnership

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50023A, 50023B
Lead Agency: Community Justice
Program Contact: Thach Nguyen

Program Characteristics:

Executive Summary

Juvenile Confinement Alternatives for Minority Youth (JCAMY) provides detention alternatives for designated high-risk Latino and African American juvenile offenders, many of whom are gang involved. These youth were traditionally placed in custody at DCJ's Donald E. Long Home (DELH) at disproportionately higher rates than other youth because they lacked the protective factors (e.g. crime-free environment, residential stability, positive adult support, etc.) needed to be successful in the community. The JCAMY program annually provides 55 such youth with culturally appropriate short-term shelter care (up to 30 days) and 20 youth with treatment foster care (up to 6 months). Last year, 72% of shelter care youth were living at home or in a community placement at exit.

Program Description

Victory Outreach provides culturally specific, staff supervised shelter care to up to five Latino youth at a time. New Decisions and MapleStar, two treatment foster care providers, offer short-term and long-term beds. New Decisions (30-60 days) and MapleStar (4-6 months) have five beds available for youth. Combined, these three programs annually serve approximately 55 gang involved and/or high-risk youth (12-18 years old) awaiting trial and/or already on probation. They enter shelter care or treatment foster care because the juvenile division and the court have determined they are unable to safely remain in their homes. They are in need of stabilization and transition to other placements when appropriate. While in care, these youth attend school, participate in treatment, skill building and pro-social activities. They work with their juvenile probation officer and other service providers. Historically, standard shelter programs do not meet the needs of these youth in terms of their cultural orientation, gang affiliations and/or level of criminality.

When these youth require longer length of stays due to instability at home or community, MapleStar Treatment Foster Care can also provide placement. MapleStar providers work with youth with highly delinquent profiles. These high-risk youth require mental health and/or drug counseling services that cannot be addressed within the 30 day shelter care model. Their average length of stay in treatment foster care is 120 days but can extend to 6 months or more. Some of the MapleStar youth will be able to return to their homes. Others will require extended out-of-home placement. Such placements may need to be outside of their communities to ensure the public's safety as well as their own.

Program Justification

Research shows youth who are detained or deeply involved in a correctional system are more likely to continue their anti-social behaviors. For this reason, youth are detained only when objective criteria has determined they present a public safety or flight risk. Without these shelter care and treatment foster care beds, Multnomah County would detain approximately 75 more Latino and African American youth each year, often for no other reason than their families lack stable housing. JCAMY enables juvenile justice to hold high-risk youth of color accountable while ensuring they receive fair and equitable treatment. JCAMY is evidence-based and cost effective. It reserves costly detention beds for those youth who are most high-risk to the community and who will not remain in staff supervised placement. Research shows culturally specific programs produce better behavioral outcomes for youth of color.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served by shelter care	47	35	32	55
Outcome	% of shelter care youth living at home/in a community placement at exit	72.0%	60.0%	72.0%	65.0%
Output	Number of youth served by treatment foster care	17	20	22	20
Outcome	% of treatment foster care youth living at home/in a community placement at exit	41.0%	65.0%	41.0%	65.0%

Performance Measure - Description

The number of youth served by shelter care includes youth served by KOJO House up to the time their contract ended and New Decisions Treatment Foster Care which replaced KOJO House.

Legal/Contractual Obligation

ORS 419C.001 mandates that "The [juvenile] system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$201,448	\$385,035	\$566,830	\$36,347
Internal Services	\$0	\$30,957	\$0	\$2,689
Subtotal: Direct Exps:	\$201,448	\$415,992	\$566,830	\$39,036
Administration	\$41,069	\$10,096	\$35,157	\$10,652
Program Support	\$107,852	\$0	\$109,548	\$0
Subtotal: Other Exps:	\$148,921	\$10,096	\$144,705	\$10,652
Total GF/non-GF:	\$350,369	\$426,088	\$711,535	\$49,688
Program Total:	\$776,457		\$761,223	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$22,140	\$0	\$1,937	\$0
Intergovernmental	\$0	\$415,992	\$0	\$39,036
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$22,140	\$415,992	\$1,937	\$39,036

Explanation of Revenues

General Fund \$566,830; State Oregon Youth Authority Gang Transition funds (OYA GTS) \$39,036

Significant Program Changes

Last year this program was: #50016, Juvenile Confinement Alternatives for Minority Youth

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50017, 50019

Lead Agency: Community Justice
Program Contact: Thach Nguyen

Program Characteristics:

Executive Summary

Juvenile Sex Offender Probation Supervision (JSOPS) protects public safety by holding approximately 130 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 court ordered conditions and sanctions. The court may order these youth to be supervised by JSOPS into their early 20's and/or to be supervised by both juvenile and adult probation officers simultaneously. Specialized supervision and services protects those they have victimized and greatly reduces their risk to commit new crimes. Juvenile probation officers communicate with schools and law enforcement about these offenders and their risks. Last year, 0% of sexually offending youth supervised by JSOPS had committed a new sexual offense and 91% remained completely crime-free 12 months after their supervision had ended.

Program Description

JSOPS supervises adolescent sex offenders with court ordered conditions. This program has three primary goals: youth will commit no new sexual offenses or any other crimes; youth will be in school/training or be employed and 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 (OSP) 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 plans. Services are adjusted and sanctions swiftly imposed when youth fail to follow conditions of supervision. JSOPS plans for the safety of existing and potential victims. Juvenile probation officers work closely with schools, providing administrators with information and support. Because these youth pose a serious danger to the community, specialized staff have low caseloads (20 is optimum) to allow frequent contact with the youth and family and close collaboration with community partners.

Program Justification

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 partners closely with a well respected community-based agency which provides a continuum of treatment services for youth with sexual acting out behaviors.

Treatment, supervision and accountability prevent these young offenders from committing new crimes, creating new victims and becoming more involved in the juvenile and adult justice systems. This evidence-based approach has been and continues to be highly successful. JSOPS is effective: 0% of DCJ's JSOPS clients committed a sexual re-offense last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served by the program	109	120	91	110
Outcome	Percent of youth who did not recidivate one year post program exit	87.0%	90.0%	91.0%	90.0%
Outcome	Percent of youth who did not sexually re-offend one year post program exit.	100.0%	98.0%	100.0%	98.0%

Performance Measure - Description

Recidivism is measured by a new criminal referral.

Legal/Contractual Obligation

ORS 419C.441: Psychological assessment and treatment as determined; ORS 419C.473: Collection of DNA buccal samples; ORS 419C.446: Providing notification of sex offender probationers to Chief of Police or Deputy Sheriff; ORS 181.592: Sex offender registration. All state ordinances applying to the processing and supervision of juvenile sex offenders. ORS 419C.001 mandates that counties must provide probation supervision to delinquent youth. However, statute does not require counties to have specialized supervision units.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$718,561	\$0	\$605,897	\$0
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$8,794	\$0	\$5,655	\$0
Internal Services	\$4,797	\$0	\$3,830	\$0
Subtotal: Direct Exps:	\$732,152	\$0	\$615,382	\$0
Administration	\$55,923	\$13,663	\$35,962	\$10,819
Program Support	\$154,440	\$0	\$117,682	\$0
Subtotal: Other Exps:	\$210,363	\$13,663	\$153,644	\$10,819
Total GF/non-GF:	\$942,515	\$13,663	\$769,026	\$10,819
Program Total:	\$956,178		\$779,845	
Program FTE	8.00	0.00	7.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50017, Juvenile Sex Offender Probation Supervision

Last year this offer also included outpatient sex offender treatment. This service is now a separate offer, # 50019 Juvenile Outpatient Treatment for Youthful Sex Offenders.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Wayne Scott

Executive Summary

The Multi-Systemic Therapy (MST) Program annually serves approximately 50 high and some medium risk youth, half of whom meet the State definition of "chronic offender" - the 8% of probation youth who commit 50% of new crimes. Considered a national "blueprint program," MST is an intensive family-based treatment program that has demonstrated success in reducing crime and drug use among high-risk probation youth. Last year 44% of MST clients had not re-offended 12 months after completing MST services.

Program Description

The primary goals of MST are: to end juvenile criminal activity and reduce drug and alcohol abuse. MST is an intensive, family centered treatment model focusing on medium and high-risk youth who are at immediate risk of out-of-home placement into foster care or an Oregon Youth Authority (OYA) youth correctional facility (YCF). Eligible youth have a significant substance abuse/mental health problem and/or they are gang involved. Therapists meet with the youth and their family multiple times per week at home or at school, targeting the problems or "criminogenic factors" in a youth's life such as drug and alcohol abuse, mental illness, anti-social peers, poor parental support, etc. that contribute to serious, delinquent behavior. Two therapeutic foster care beds are available to MST clients as needed, helping address the issue of declining numbers of State foster care for delinquent youth. The cost of providing MST services to youth is substantially lower than the average cost of a youth's stay in foster care or a correctional facility.

Program Justification

MST is an effective mental health and drug abuse intervention that keeps high-risk youth from committing new crimes, using drugs, becoming further involved in gangs and becoming more deeply involved in the justice system. MST is an evidence-based program: national and DCJ research demonstrates that MST is effective in reducing crime and drug use among chronic juvenile offenders. The federal government has rated MST as a "best practice" for reducing the number of crimes youth commit; addressing institutional minority over-representation; reducing the need for expensive out-of-home placements; improving family functioning and decreasing mental health problems. MST is consistent with a Streams of Offender model that prioritizes services to high risk offenders. MST reduces the use of more expensive alternatives such as detention and commitments to correctional facilities. Because the MST therapist works with the whole family, MST serves as an early intervention strategy for younger siblings who are also at risk for drug abuse and delinquency.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served by MST.	39	50	56	50
Outcome	Percent of youth who did not recidivate one year post program exit.	44.0%	50.0%	50.0%	50.0%
Outcome	Percent of MST youth living with family or in community placement at exit	88.0%	0.0%	94.0%	90.0%
Outcome	Percent of MST/TFC youth living with family at exit.	85.0%	0.0%	85.0%	85.0%

Performance Measure - Description

 **Measure Changed**

Youth living situation at exit for MST and for MST/Treatment Foster Care (TFC) performance measure added this year. Recidivism is based on new criminal referral.

Legal/Contractual Obligation

ORS 419C.001 mandates county juvenile systems to provide "a continuum of services that emphasize the prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior." ORS 419.441 authorizes the juvenile court to "order that the youth offender undergo psychiatric, psychological or mental health evaluation. If warranted by the mental condition of the youth offender, the court may order that the youth offender undergo appropriate care or treatment."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$10,727	\$497,402	\$18,540	\$519,781
Contracts	\$118,094	\$38,517	\$127,754	\$38,517
Materials & Supplies	\$0	\$11,046	\$2,442	\$8,869
Internal Services	\$0	\$43,976	\$0	\$42,089
Subtotal: Direct Exps:	\$128,821	\$590,941	\$148,736	\$609,256
Administration	\$48,052	\$11,770	\$44,088	\$13,327
Program Support	\$129,998	\$0	\$139,687	\$0
Subtotal: Other Exps:	\$178,050	\$11,770	\$183,775	\$13,327
Total GF/non-GF:	\$306,871	\$602,711	\$332,511	\$622,583
Program Total:	\$909,582		\$955,094	
Program FTE	0.16	5.14	0.25	5.05
Program Revenues				
Indirect for dep't Admin	\$31,450	\$0	\$30,237	\$0
Intergovernmental	\$0	\$590,941	\$0	\$609,256
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$31,450	\$590,941	\$30,237	\$609,256

Explanation of Revenues

County General Fund \$146,336; State of Oregon Youth Authority Gang Transition Services (OYA GTS) \$ 202,144; State Juvenile Crime Prevention (JCP)\$343,220; insurance reimbursement for FQHC eligible services from Verity,CareOregon,and DMAP \$63,892.

Significant Program Changes

Last year this program was: #50019A, Juvenile Multi-Systemic Therapy (MST)

Priority: Safety
Program Offer Type: Program Alternative /
Related Programs: 50016
Program Characteristics: Joint Offer

Lead Agency: Community Justice
Program Contact: Wayne Scott

Executive Summary

This is a shared program offer with the County's Department of County Human Services (DCHS), and is an existing program being submitted solely by DCJ for the first time. This program provides outpatient treatment services for children and youth who exhibit problem sexual behavior or who are sexually predatory.

Program Description

This program is funded by the Department of Community Justice and the Department of County Human Services to provide additional mental health treatment to youth in sex offender treatment. This program provides outpatient mental health treatment to children and adolescents who exhibit problem sexual behaviors, and is designed to prevent them from requiring a more intensive and costly level of care, such as psychiatric hospitalization or treatment in a residential facility. Without treatment, there is a high-risk that the individuals served by this program will re-offend. There is an intensive family education and group support component for the child and family to decrease the likelihood of the child re-offending. The goal of the program is also to maintain the child in the least restrictive, most clinically and culturally appropriate level of care, preferably in the community. Most of the individuals being treated would not be maintained in a family-like setting if they are not actively in treatment through this program. These individuals have co-occurring mental health and addiction disorders which further complicate treatment for their problem sexual behaviors if not served in such a specialized treatment program.

Program Justification

This program supports the County's contract with Morrison Child and Family Services to provide sex offender outpatient treatment to DCHS clients who cannot be criminally adjudicated (taken to court for breaking the law) due to their age, intellectual capabilities or mental illness. This service also provides sex offender treatment to DCJ clients found criminally responsible for sex offending and court ordered to supervision and treatment. Without this service, the vast majority of juveniles and their families would not receive sex offender treatment, being unable to afford these highly specialized services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total individuals served.	109	120	91	110
Outcome		0	0	0	0
Outcome	Percent of youths that do not re-offend within six months after treatment.	100.0%	98.0%	100.0%	98.0%

Performance Measure - Description

The outcome measurement for this program is the percent of youth that do not sexually re-offend within six months after treatment.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$203,000	\$262,000	\$200,000	\$250,000
Subtotal: Direct Exps:	\$203,000	\$262,000	\$200,000	\$250,000
Administration	\$0	\$0	\$13,436	\$10,474
Program Support	\$0	\$0	\$35,004	\$16,729
Subtotal: Other Exps:	\$0	\$0	\$48,440	\$27,203
Total GF/non-GF:	\$203,000	\$262,000	\$248,440	\$277,203
Program Total:	\$465,000		\$525,643	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$262,000	\$0	\$250,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$262,000	\$0	\$250,000

Explanation of Revenues

County General Fund. Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$250,000.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

This is a new program offer for fiscal year 2009, and budgets a shared contract for services to youth for the two County departments.

For the 2008 budget, this service was found in DCHS program offer 25077 - Sexual Offense and Abuse Prevention Program; and in DCJ program offer 50017 - Juvenile Sex Offender Probation Supervision.

Program # 50020 - Juvenile Assessment and Treatment for Youth and Families (ATYF) Version 3/27/2008 s

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Wayne Scott
Related Programs: 50013, 50021, 50022, 50023A, 50023B

Program Characteristics:

Executive Summary

Assessment and Treatment for Youth and Families (ATYF) is a unique program serving probation youth who cannot be treated in community-based mental health programs because of severe delinquency and runaway behaviors. ATYF annually provides clinical treatment to 130 youth probationers who are assessed as being most likely to commit new crimes and who have serious mental health, drug abuse and/or behavioral problems. ATYF staff provide mental health care coordination to youth in detention at the Donald E. Long Home (DELH). This year, approximately 70% of youth did not recidivate one year after ATYF program involvement.

Program Description

ATYF has one overriding goal: deliver the right treatment at the right time to these youth and their families. ATYF therapists administer an evidence-based clinical assessment that provides a comprehensive picture of the youth's risks and needs, including specialized assessment and screening for youth brought in with firearms and firesetting 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 further endangering community safety. When no community-based treatment program is appropriate for the youth, ATYF provides on-going outpatient family therapy. Services are provided in home and school settings and focus on changing anti-social behaviors. ATYF has the capacity to serve 100 youth at a time. ATYF also addresses the needs of youth in detention who are at risk for suicide through the provision of two Mental Health Consultants (MHC). The MHCs work in juvenile detention (DELH) with these youth and the key people in their lives. An ATYF staff member provides facilitation for Wraparound Oregon, a State initiative which seeks to build a coordinated system of services for children and youth with complex mental health needs and their families.

Program Justification

Research shows that youth with untreated substance abuse issues are nearly ten times more likely to become chronic re-offenders. Delinquent youth who receive substance abuse treatment have fewer re-arrests, findings (e.g. convictions) and episodes of detention (Field, 1995; Tunis, 1995; etc.). ATYF keeps at-risk youth from re-offending and penetrating deeper into the justice system by linking them to treatment services that change their delinquent thinking and behaviors. ATYF provides comprehensive clinical assessments to high and medium-risk probation youth. This service facilitates these youth quickly accessing appropriate treatment. It prevents them from languishing on program waiting lists and spending unnecessary time in detention due to a lack of alternative placement options. ATYF completes assessments for the division's MST and RAD programs as well as for numerous community-based treatment providers. ATYF 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served by ATYF	148	175	148	150
Outcome	Percent of youth who did not recidivate one year after ATYF program involvement	59.0%	70.0%	67.0%	70.0%
Outcome	Percent of youth who did not recidivate while in the ATYF program	76.0%	80.0%	78.0%	80.0%

Performance Measure - Description

Recidivism is measured by new criminal referral.

Legal/Contractual Obligation

Oregon Revised Statute (ORS) 419C.001 mandates county juvenile departments to provide "a continuum of services that emphasize the prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior." ORS 419.441 also authorizes juvenile courts to "order that the youth offender undergo psychiatric, psychological or mental health evaluation. If warranted by the mental condition of the youth offender, the court may order that the youth offender undergo appropriate care or treatment."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$11,398	\$774,310	\$11,671	\$850,772
Contracts	\$0	\$112,000	\$0	\$112,000
Materials & Supplies	\$0	\$28,190	\$3,344	\$26,406
Internal Services	\$0	\$75,479	\$0	\$75,142
Subtotal: Direct Exps:	\$11,398	\$989,979	\$15,015	\$1,064,320
Administration	\$66,871	\$16,375	\$62,930	\$18,976
Program Support	\$181,326	\$0	\$202,759	\$0
Subtotal: Other Exps:	\$248,197	\$16,375	\$265,689	\$18,976
Total GF/non-GF:	\$259,595	\$1,006,354	\$280,704	\$1,083,296
Program Total:	\$1,265,949		\$1,364,000	
Program FTE	0.17	8.13	0.17	8.83
Program Revenues				
Indirect for dep't Admin	\$52,688	\$0	\$52,820	\$0
Intergovernmental	\$0	\$989,979	\$0	\$1,064,320
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$52,688	\$989,979	\$52,820	\$1,064,320

Explanation of Revenues

General Fund \$15,015; State Juvenile Crime Prevention (JCP)\$947,689; Insurance reimbursement for FQHC eligible services from Verity, CareOregon, and DMAP \$116,631.

Significant Program Changes

Last year this program was: #50011, Juvenile Assessment & Treatment for Youth and Families (ATYF)

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50011, 50013, 50014, 50016, 50020, 50023A, 50023B
Program Characteristics: Joint Offer
Lead Agency: Community Justice
Program Contact: Wayne Scott

Executive Summary

The Residential Alcohol and Drug (RAD) Program is a secure residential treatment program for high-risk probation youth with serious drug and alcohol abuse and mental health problems. Youth receive mental health, addiction and life skill services, family counseling, attend school and participate in pro-social activities that support sobriety and teach accountability for criminal behavior. RAD served 80 youth this year. It is a "last chance" resource for youth who cannot succeed in community-based treatment, continue to re-offend and are facing commitment to a youth correctional facility (YCF). Last year, youth had 77.5% fewer arrests post-treatment compared to pre-treatment. CORRECTIONS HEALTH: delivers medical, mental health and dental care for RAD youth. Nurses provide 16 hour emergency response, evaluation, treatment, essential medications and health education.

Program Description

RAD is an 18 bed secure residential treatment unit located in DCJ's detention facility, the Donald E. Long Home (DELH). The program is located in a locked facility to prevent highly addicted and impulsive clients from running away. The program length of stay is from 60 to 120 days. RAD serves 18 youth at a time. It is co-managed by DCJ and Morrison Child and Family Services. RAD provides evidence-based drug and alcohol abuse and mental health services to high-risk male and female juvenile probationers. Typically, RAD clients are too delinquent to be served safely in the community, have histories of running away from treatment, continue to re-offend and are often at imminent risk of commitment to a State correctional facility. At any given time 50-75% of RAD clients are gang members. While in treatment, youth attend school, receive addiction treatment, mental health services, life skills training and participate in prosocial activities that support sobriety and hold youth accountable for their high-risk, criminal behaviors. Evidence-based practices support effectively treating troubled youth according to their level of risk to the public. Research shows that mainstreaming high-risk delinquents (e.g. RAD clients) into community treatment programs exposes less sophisticated, more vulnerable teens to criminal behaviors and safety issues. RAD differs from community-based A&D treatment programs by addressing delinquency as well as addiction. RAD also provides client-specific transition plans based on the clinical assessment with the intent to support sobriety and reduce re-offending.

Program Justification

National reports increasingly underscore the need to intervene in juvenile alcohol and drug abuse. A substantial body of research shows that correctional drug treatment programs (e.g. RAD) lower re-offense rates and the use of juvenile detention (Field, 1995; Schwartz et. al., 1996; Wexler et. al., 1990; Dennis, 2007). RAD is tailored to address the unique treatment and safety issues of high-risk probation youth who have not been able to succeed in or are not appropriate for community-based treatment programs. As a result, RAD reduces the number of youth who remain in the justice system and later commit crimes as adults; last year 55% of the youth treated in RAD stayed crime-free in the year following treatment. CORRECTIONS HEALTH goals are: to ensure that DELH youth are not medically harmed; are medically and mentally stabilized and that they are treated humanely. Suicide prevention is the primary goal.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served by RAD	72	65	102	75
Outcome	Percent of youth who did not recidivate one year post program exit	55.0%	60.0%	61.0%	60.0%
Outcome	Percent of youth receiving mental health medications	53.0%	75.0%	75.0%	75.0%

Performance Measure - Description

The FY07 number is an average as raw data regarding mental health drugs at DELH was not kept for the fiscal year. Recidivism is based on new criminal referrals.

Legal/Contractual Obligation

ORS 419C.001 mandates juvenile systems to provide services that emphasize the prevention of further criminal activity by the use of early and certain reformation and rehabilitation programs. ORS 419.441 authorizes the juvenile court to order that a youth offender undergo evaluation. If warranted, the court may order the youth to undergo appropriate care or treatment. Because of their impulsive runaway behaviors, these youth are retained in RAD and SRTP more effectively if routine healthcare is offered in the facility. On-site healthcare also increases collaboration with contracted mental health and psychiatric staff.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$54,415	\$778,148	\$56,144	\$762,248
Contracts	\$360,101	\$513,435	\$301,414	\$571,332
Materials & Supplies	\$16,617	\$72,497	\$18,400	\$9,986
Internal Services	\$213,394	\$123,564	\$237,719	\$112,736
Capital Outlay	\$1,994	\$0	\$0	\$0
Subtotal: Direct Exps:	\$646,521	\$1,487,644	\$613,677	\$1,456,302
Administration	\$137,426	\$33,477	\$116,557	\$34,922
Program Support	\$374,107	\$3,644	\$369,261	\$3,212
Subtotal: Other Exps:	\$511,533	\$37,121	\$485,818	\$38,134
Total GF/non-GF:	\$1,158,054	\$1,524,765	\$1,099,495	\$1,494,436
Program Total:	\$2,682,819		\$2,593,931	
Program FTE	0.40	9.00	0.40	9.00
Program Revenues				
Indirect for dep't Admin	\$79,173	\$0	\$72,273	\$0
Intergovernmental	\$10,467	\$1,487,644	\$8,000	\$1,456,302
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$89,640	\$1,487,644	\$80,273	\$1,456,302

Explanation of Revenues

County General Fund \$605,677 plus Detention Bed contract with Clackamas and Washington County to Corrections Health \$8,000; State Juvenile Crime Prevention (JCP)\$721,969; For youth enrolled in Oregon Health Plan, costs are offset from Behavioral Rehabilitation Services (BRS), a form of Medicaid \$734,333.

Significant Program Changes

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

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Thach Nguyen
Related Programs: 50010, 50011, 50013, 50016, 50020, 50023A, 50023B, 50024

Program Characteristics:

Executive Summary

The Juvenile Accountability Program includes: Community Service, Project Payback, Skill Building, Accountability Center (Day Reporting Center) and Alternatives to Detention (Supervision/Sanctions Weekend). The Program's purpose is to hold juvenile offenders accountable for their delinquent actions and provide them with opportunities to repair harm to victims and the community. Community Service and Project Payback provide youth with opportunities to earn money to repay victims and give back to the community. The skill building activities provide life skills classes to reduce antisocial behavior and equip youth and families with skills to sustain positive change. The Day Reporting Center and Supervision/Sanctions Weekend provides intensive supervision for high-risk offenders during weekends and weekday peak delinquency hours (3-7 pm) and is an alternative to detention.

Program Description

The Accountability Program provides youth with opportunities to complete court mandated community service and pay victims restitution. Youth in Project Payback can also earn money for court ordered unitary assessment fees, court fines and payments to the State Victims' Crime Fund. Supervision/Sanctions Weekend operates as an alternative to detention sanctions for high-risk youth on probation. Skill Building is a series of group counseling intervention classes for youth and families that promote healthy lifestyles, responsible decision-making and conflict resolution. The Day Reporting Center provides highly structured supervision to high-risk, court involved youth not currently attending school for various reasons. Youth participate in educational programs, skill building workshops and community service activities during weekday peak delinquency hours. The Accountability Program provides a structured way of repaying and benefitting the community-at-large through maintenance of parks and other public venues, increasing restitution payments, providing supervision and reducing anti-social behavior.

Program Justification

The Juvenile Accountability Program supports the Department's mission to enhance community safety, hold youth accountable and assist them to develop skills necessary for success. By utilizing best practices and the National Restorative Justice Model, the Accountability Program empowers youth to repair harm done to victims by emphasizing the need to acknowledge the impact of their crimes. The participants in the program include informally sanctioned, post adjudicated and Measure 11 adolescents who are currently under the Department's supervision. Youth receive sanctions and services based on court orders, criminogenic factors indicated by the Juvenile Crime Prevention risk assessment and the case plan. Juvenile Accountability Programs are the primary sanctioning option used by juvenile court judges. Without the Accountability Program, at least 90% of DCJ youth would not be able to earn money for restitution and fines given their age, lack of employment options and lower household incomes. This program also reduces the number of minority youth that are placed in detention. It is the primary Detention Alternative for all DCJ youth, ensuring that only the most out-of-control youth are held in the costly detention facility.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth that participated in the program	1,395	1,000	1,180	1,100
Outcome	Percent of successfully completed Accountability referrals	82.0%	90.0%	92.0%	90.0%
Output	Dollars of Restitution paid	94,132	80,000	90,232	90,000
Output	Hours of Community Service performed	10,894	7,500	10,902	9,500

Performance Measure - Description

The number of youth participating in the program reflects youth who participated in community service and project payback.

Legal/Contractual Obligation

Mandated Program with Funding/Service Level Choice ORS 419C.001 requires "The [juvenile] system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions . . .". See also ORS 419C.462 Community Service; 419C.465 Service to Victim; 419C.470 Opportunities to Fulfill Obligations Imposed by the Court; 419C.450 Restitution.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$882,532	\$21,000	\$896,161	\$0
Contracts	\$40,136	\$103,121	\$40,136	\$102,368
Materials & Supplies	\$43,763	\$2,178	\$43,116	\$1,878
Internal Services	\$79,064	\$8,467	\$73,714	\$7,714
Subtotal: Direct Exps:	\$1,045,495	\$134,766	\$1,053,127	\$111,960
Administration	\$79,178	\$19,360	\$67,917	\$20,484
Program Support	\$217,229	\$0	\$218,524	\$0
Subtotal: Other Exps:	\$296,407	\$19,360	\$286,441	\$20,484
Total GF/non-GF:	\$1,341,902	\$154,126	\$1,339,568	\$132,444
Program Total:	\$1,496,028		\$1,472,012	
Program FTE	10.50	0.25	10.50	0.00
Program Revenues				
Indirect for dep't Admin	\$6,055	\$0	\$5,556	\$0
Intergovernmental	\$0	\$134,766	\$0	\$111,960
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$6,055	\$134,766	\$5,556	\$111,960

Explanation of Revenues

County General Fund \$1,053,127. Funds for work performed by youth on-site are received from Portland Water Bureau \$75,000 and Metro Solid Waste and Recycling Department \$36,960 and primarily used for victim restitution payments.

Significant Program Changes

Last year this program was: #50021A, Juvenile Accountability Program

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Kathy Brennan
Related Programs: 50011, 50013, 50015, 50016, 50021, 50022, 50023B, 50024, 50028
Program Characteristics: Joint Offer, Measure 5 Education

Executive Summary

Juvenile Detention protects the community by holding youth who are serious risks to public safety and/or high-risk to not appear for court in custody. Detention is an essential resource; in FY 2007 there were over 2,500 episodes of youth being brought to detention. DCJ rents 28 beds to neighboring counties, leveraging revenue for an additional 20 beds for Multnomah County youth. This offer funds 48 of the 64 beds required to meet daily detention needs. CORRECTIONS HEALTH delivers medical, mental health and dental care for 48 pre and post adjudication detainees. Nurses provide 16 hour emergency response, evaluation, treatment, essential medications and health education.

Program Description

Juvenile Detention through DCJ's Donald E. Long Home (DELH) is a secure environment that provides youth with education, life skills, behavior change counseling and other evidence-based services to reduce delinquency. Decisions to hold Multnomah County youth are based on the objective criteria of DCJ's juvenile Risk Assessment Instrument (RAI) and override policies ensuring that detention is used with maximum efficiency. DELH has a capacity of 191 beds. DCJ utilizes 64 of these beds for detention. Another 18 beds are used for substance abuse residential treatment (RAD). This offer will fund facility costs, the Intake and Admissions Units and 48 of the 64 detention beds (three 16-bed units). Multnomah County has long-term contractual agreements with Clackamas and Washington Counties guaranteeing them access to 28 detention beds. The remaining 20 beds hold high-risk Multnomah County youth. This offer also includes food service, which provides nutritional meals for youth in detention. Providing food service internally allows for cost and nutritional control as well as vocational training opportunities for some youth. CORRECTIONS HEALTH goals: to ensure that DELH youth are not medically harmed; are medically and mentally stabilized and that they are treated humanely. Suicide prevention is the primary goal.

Program Justification

The availability of these 48 beds is essential to the juvenile justice system and County public safety strategies. Detention holds youth who are dangerous and/or unlikely to return for court. In certain cases it serves as a consequence for probation violators. DCJ operates detention in collaboration with multiple system partners, assuring that youth are well cared for and receive fair, equitable treatment. Housing tri-county youth in one facility maximizes the use of space and highly trained staff, providing the flexibility needed to structure units according to age; gender; type of crime committed; behavioral needs, etc. It allows DELH to quickly make space and staffing adjustments in order to work with a growing population of youth with mental health diagnoses in addition to being highly delinquent. For the past 12 years DCJ and our partners have pioneered nationally recognized detention reform innovations that have reduced minority over-confinement. These efforts have saved Multnomah County over \$2 million each year by safely diverting lower-risk juveniles into less costly community alternatives; last year 90% of youth who were not detained at DELH returned for court proceedings.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of annual detention intake screenings conducted	1,650	1,500	1,772	1,600
Outcome	Percent of difference in rate of detaining white and minority youth	17.0%	6.0%	10.0%	6.0%
Outcome	Percent of youth released at referral who returned for court hearings	90.0%	95.0%	90.0%	90.0%
Output	Number of clients seen by a Corrections Health nurse	2,295	1,400	2,258	2,500

Performance Measure - Description

The Corrections Health performance measure reflects the total number served for all detention beds. Last year output measures for Corrections Health were separated per 48 and 32 bed offers; this year they are scaled to a 64 bed capacity. Recent validation of the RAI identified adjustments to be made which had impacted the number of minority youth detained including periods of elevated gang activity and cases representing public safety concerns. This increased use of detention for youth of color highlights the need for additional alternatives.

Legal/Contractual Obligation

Detention is authorized under ORS 168.740-168.770. Multnomah County is contractually obligated to provide detention beds to Washington and Clackamas Counties. Facility and program standards are in close compliance with national detention Reform initiatives and American Corrections Association Committee for Accreditation standards. The right to quality health care in custody is legally mandated under federal and State law. "Failure to provide" constitutes deliberate indifference to medical needs. ORS 169.076 and the American Corrections Association further delineate healthcare standards for incarcerated youth.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$5,152,516	\$0	\$5,726,159	\$0
Contracts	\$98,127	\$0	\$96,046	\$3,750
Materials & Supplies	\$298,921	\$92,693	\$154,438	\$180,073
Internal Services	\$1,773,226	\$7,454	\$228,083	\$13,602
Capital Outlay	\$10,816	\$0	\$20,000	\$0
Subtotal: Direct Exps:	\$7,333,606	\$100,147	\$6,224,726	\$197,425
Administration	\$473,624	\$114,193	\$459,299	\$136,995
Program Support	\$1,261,426	\$3,804	\$1,466,933	\$5,234
Subtotal: Other Exps:	\$1,735,050	\$117,997	\$1,926,232	\$142,229
Total GF/non-GF:	\$9,068,656	\$218,144	\$8,150,958	\$339,654
Program Total:	\$9,286,800		\$8,490,612	
Program FTE	48.75	0.00	64.30	0.00
Program Revenues				
Indirect for dep't Admin	\$5,331	\$0	\$9,798	\$0
Fees, Permits & Charges	\$0	\$0	\$244,486	\$0
Intergovernmental	\$2,165,290	\$100,147	\$2,424,757	\$187,802
Other / Miscellaneous	\$0	\$0	\$0	\$9,623
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$2,170,621	\$100,147	\$2,679,041	\$197,425

Explanation of Revenues

County General Fund \$8,048,749; Costs are offset by Cafeteria Sales to the public \$171,953; Catering sales to the public \$72,533; Detention sub-lease to Washington County \$153,609; Detention Bed contract with Clackamas and Washington County for 14+ beds each \$2,208,950; Corrections Health portion of Detention Bed contract with Clackamas and Washington County \$62,198 all deposited into the General Fund; plus additional revenue received through USDA reimbursement for meals \$187,802; Detention pay phone revenue \$9,623.

Significant Program Changes

✓ Significantly Changed

Last year this program was: #50022A, Juvenile Detention Services - 48 Beds

The Nutrition Services program was brought in-house during fiscal year 2008. Costs of providing meals to juveniles in detention were previously provided through contracts; those costs as well as the costs and revenues for operating a cafe are now included in this program.

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Kathy Brennan
Related Programs: 50011, 50013, 50015, 50016, 50021, 50022, 50023A, 50024, 50028
Program Characteristics: Joint Offer, Measure 5 Education

Executive Summary

Juvenile Detention protects the community by holding male and female youth in custody who are serious risks to public safety and/or high-risk to not appear for their court hearings. Detention is an essential resource for police, judges and probation officers. In 2007, there were over 2,500 episodes of youth being taken into custody and brought to detention. This offer funds 16 of the 64 beds required to meet DCJ's daily juvenile detention needs. CORRECTIONS HEALTH delivers medical, mental health and dental care for Measure 11, parole and Orientation Unit detainees. Nurses provide 16 hour emergency response, evaluation, treatment, essential medications and health education.

Program Description

Juvenile Detention through DCJ's Donald E. Long Home (DELH) is a secure and structured environment that provides care and custody of detained youth offenders. Utilizing the objective criteria of DCJ's juvenile Risk Assessment Instrument (RAI) and specific override policies, detention is used with maximum efficiency; youth are admitted only when it is deemed necessary due to the youth being a serious threat to public safety and/or a flight risk. DCJ utilizes 64 detention beds to meet daily housing needs. This offer will fund the operation of one 16 bed unit. These units house youth charged with serious juvenile and/or Measure 11 crimes as well as older male youth who have significantly violated their State parole or County probation conditions and created a public safety risk. This offer also includes food service, which provides nutritional meals for youth in detention. Providing food service internally allows for cost and nutritional control as well as vocational training opportunities for some youth. CORRECTIONS HEALTH goals: to ensure that DELH youth are not medically harmed; are medically and mentally stabilized and that they are treated humanely. Suicide prevention is the primary goal.

Program Justification

The availability of these 16 beds is essential to the justice system and public safety strategies. Including the base offer for 48 beds, this offer will maintain 64 beds in detention. DCJ operates DELH in collaboration with multiple system partners. Reducing the capacity would nullify standing agreements with judges, the District Attorney, local jails, police, Oregon Youth Authority (OYA), treatment providers and the community-at-large. It would necessitate placing these youth in the community in spite of their risk to the public. For the past 12 years DCJ and our partners have received national recognition for pioneering detention reform strategies that have reduced minority over-confinement. These strategies have also saved Multnomah County over \$2 million each year by safely diverting lower risk juveniles into less costly community alternatives; last year, 90% of youth who were not detained at DELH returned for their court proceedings.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of annual detention intake screenings conducted	1,650	1,500	1,772	1,600
Outcome	Percent difference in the rate of detaining white and minority youth	17.0%	6.0%	10.0%	6.0%
Output	Number of clients seen by a Corrections Health nurse	2,295	1,440	2,258	2,500
Output		0	0	0	0

Performance Measure - Description

The Corrections Health performance measure reflects the total number served for all detention beds. Last year output measures for Corrections Health were separated per 48 and 32 bed offers; this year they are scaled to a 64 bed capacity. Recent validation of the RAI identified adjustments to be made which had impacted the number of minority youth detained including periods of elevated gang activity and cases representing public safety concerns. This increased use of detention for youth of color highlights the need for additional alternatives.

Legal/Contractual Obligation

Detention is authorized under ORS 168.740-168.770. Multnomah County is contractually obligated to provide detention beds to Washington and Clackamas Counties as well as to the Oregon Youth Authority (OYA) for parole violators and local jails for Measure 11 youth under 17 years of age. Facility and program standards are in close compliance with national Detention Reform initiatives and American Corrections Association Committee for Accreditation standards. The right to quality health care in custody is legally mandated under federal and State law. "Failure to provide" constitutes deliberate indifference to medical needs. ORS 169.076 and the American Corrections Association further delineate health care standards for incarcerated youth.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$1,539,917	\$0	\$1,143,776	\$0
Contracts	\$60,054	\$18,966	\$70,356	\$1,250
Materials & Supplies	\$80,821	\$52,691	\$44,721	\$60,024
Internal Services	\$356,485	\$4,520	\$195,638	\$4,534
Capital Outlay	\$7,190	\$0	\$0	\$0
Subtotal: Direct Exps:	\$2,044,467	\$76,177	\$1,454,491	\$65,808
Administration	\$123,916	\$29,577	\$75,387	\$21,421
Program Support	\$356,328	\$3,964	\$244,257	\$7,724
Subtotal: Other Exps:	\$480,244	\$33,541	\$319,644	\$29,145
Total GF/non-GF:	\$2,524,711	\$109,718	\$1,774,135	\$94,953
Program Total:	\$2,634,429		\$1,869,088	
Program FTE	15.30	0.00	9.10	0.00
Program Revenues				
Indirect for dep't Admin	\$2,904	\$0	\$3,266	\$0
Intergovernmental	\$37,748	\$63,196	\$32,000	\$62,601
Other / Miscellaneous	\$0	\$12,981	\$0	\$3,207
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$40,652	\$76,177	\$35,266	\$65,808

Explanation of Revenues

County General Fund \$1,454,491; Costs are offset by Detention Bed contract with Clackamas and Washington County to Corrections Health \$32,000 deposited into the general fund; plus additional revenue received through USDA reimbursement for meals \$62,601.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50022B, Juvenile Detention Services - 32 Beds

For fiscal year 2009, a 16 bed unit will be closed. Population levels in Juvenile Detention are running at 60 average per day. Closing this unit of Measure 11 and older boys will mean that this population will be detained in general population or moved into the adult jail system.

Program # 50023C - Juvenile Detention Services - 16 Bed Regional Close Custody Unit **Version 4/02/2008 s**

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Program Alternative / **Program Contact:** Kathy Brennan
Related Programs: 50023A, 50023B
Program Characteristics: One-Time-Only Request

Executive Summary

Oregon Youth Authority (OYA) will contract with Multnomah County to provide 16 close custody beds in the county’s juvenile detention facility. These beds represent additional “discretionary beds” allocated to Clackamas, Multnomah and Washington County for this purpose as OYA does not have physical capacity within existing facilities to meet close custody bed projections in the OYA Demand Forecast.

Program Description

The regional close custody unit will be housed in detention and hold a population of youth, committed to the Oregon Youth Authority from Clackamas, Multnomah and Washington counties, who are awaiting transition to OYA parole in their home community or serving a brief custodial sanction as a violation of parole. Youth will access educational and other services (e.g. substance abuse treatment, cognitive skills, etc.) while in custody; these services are provided by the state. This state funded program is anticipated to commence operation February 2009.

Program Justification

Operation of the 16-bed close custody unit in detention utilizes existing unused secure capacity in the facility, maintains a regional approach to managing capacity, and will mitigate the impact of closing a 16-bed detention unit. OYA is able to provide secure custody beds to meet projected need anticipated in the OYA Demand Forecast. Youth transitioning to parole in the tri-county area will have greater access to community supports (e.g. family and services) that are shown to increase the likelihood of success on parole, thereby enhancing community safety.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served annually.	0	0	0	80
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$412,883	\$266,566
Materials & Supplies	\$0	\$0	\$10,117	\$66,225
Internal Services	\$0	\$0	\$0	\$24,627
Subtotal: Direct Exps:	\$0	\$0	\$423,000	\$357,418
Administration	\$0	\$0	\$49,338	\$13,480
Program Support	\$0	\$0	\$138,651	\$0
Subtotal: Other Exps:	\$0	\$0	\$187,989	\$13,480
Total GF/non-GF:	\$0	\$0	\$610,989	\$370,898
Program Total:	\$0		\$981,887	
Program FTE	0.00	0.00	4.38	3.12
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$17,738	\$0
Intergovernmental	\$0	\$0	\$0	\$357,418
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$17,738	\$357,418

Explanation of Revenues

County General Fund \$423,000; revenue received through USDA reimbursement for meals \$35,805; OYA timber revenue \$321,613.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50022B, Juvenile Detention Services - 32 Beds

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Kathy Brennan
Related Programs: 50011, 50013, 50014, 50015, 50016, 50018, 50022, 50023A, 50023B

Program Characteristics:

Executive Summary

Juvenile Detention Alternatives (JDA) protects the public by safely supervising identified high-risk youth in the community instead of needlessly detaining them in custody. These youth are awaiting court, completing court ordered sanctions, treatment, education and employment obligations. JDA saves the County significant funding each year while ensuring public protection. Last year, 97% of pre-adjudicated youth appeared for court hearings.

Program Description

Oregon Revised Statue (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; firearm and certain person misdemeanors, etc. 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.

DCJ's juvenile division uses the objective criteria of the Risk Assessment Instrument (RAI) to screen all legally detainable youth. Youth are held or released based on their RAI score. As appropriate, some youth are referred to the JDA program. JDA programs supervise several hundred youth each year, keeping them out of costly detention beds. Electronic Monitoring (EM) can serve up to 16 youth a day. Often combined with House Arrest and Community Detention (CD) tracking, EM and CD can jointly supervise up to 40 youth each day. Boys and Girls Aid Society (BGAS), Janus Youth/Harry's Mother and Volunteers of America (VOA) contract with DCJ to provide these services.

Program Justification

Multnomah County is internationally recognized as a leader in Detention Reform initiatives such as the JDA programs. Such programs are essential to decreasing disproportionate minority confinement in institutions. They ensure that regardless of race or gender, only the most dangerous youth or those most likely to not come to court are held in custody. Extensive research conducted by the Casey Foundation and numerous juvenile rights organizations document that institutionalized delinquents are highly likely to re-offend after they return to the community. Evidence-based alternatives to detention provide long-term results which interrupt criminal behavior.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served by Juvenile Detention Alternatives	311	450	300	350
Outcome	Percent of staff secure shelter youth who did not fail to appear for hearing	98.0%	100.0%	94.0%	98.0%
Outcome	Percent of pre-adjudicated youth who did not fail to appear for court hearing	97.0%	98.0%	97.0%	98.0%
Outcome	Percent CDM minority youth who did not fail to appear for court hearing	96.0%	80.0%	96.0%	90.0%

Performance Measure - Description

 **Measure Changed**

This year's offer includes a measure from a separate scale-up program offer from last year for enhanced monitoring to serve more minority youth.

Legal/Contractual Obligation

ORS 419C.145(1) regarding the custody of pre-adjudicated youth or youth in violation of probation or conditions of release;
ORS 419C.145(2) regarding the ability to release these youth with exceptions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$87,414	\$0	\$0
Contracts	\$510,862	\$178,000	\$497,554	\$178,000
Materials & Supplies	\$0	\$8,000	\$0	\$13,754
Internal Services	\$0	\$23,604	\$0	\$14,189
Subtotal: Direct Exps:	\$510,862	\$297,018	\$497,554	\$205,943
Administration	\$47,542	\$8,354	\$42,720	\$12,949
Program Support	\$104,601	\$0	\$132,727	\$0
Subtotal: Other Exps:	\$152,143	\$8,354	\$175,447	\$12,949
Total GF/non-GF:	\$663,005	\$305,372	\$673,001	\$218,892
Program Total:	\$968,377		\$891,893	
Program FTE	0.00	1.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$15,808	\$0	\$10,220	\$0
Intergovernmental	\$0	\$297,018	\$0	\$205,943
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$15,808	\$297,018	\$10,220	\$205,943

Explanation of Revenues

County General Fund \$497,554; State Oregon Youth Authority Gang Transition funds (OYA GTS) \$205,943

Significant Program Changes

Last year this program was: #50023A, Juvenile Detention Alternatives

This program offer also includes the 2008 scale up offer of \$325,410 in County general fund and State Gang Transition Services funds.

Some positions have been transferred to or from other DCJ program offers, with no programmatic impact.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Lori Eville

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 ORS release criteria to assess safety risks of over 4,000 defendants to determine their potential to attend court appearances once out of custody. By releasing qualified defendants, 750 more jail bed days are available for higher risk offenders. In FY 07, less than 1% of felony defendants were arrested for another felony offense while under PSP supervision.

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 established criteria during their investigation to determine if a defendant is likely to pose a safety risk or to fail to attend subsequent court hearings if 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 GPS monitoring in appropriate cases.

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. During FY 2007, 4331 defendants were supervised by PSP who otherwise would have occupied scarce jail beds.

Program Justification

PSP manages cases using evidence-based methods that have proven to be effective in reducing criminal activity (Andrews, 1994). Using these practices contributes to public safety by increasing the probability that defendants released from jail prior to trial will attend subsequent court hearings and reducing their risk to re-offend. Research shows the re-offense rates and failure to appear rates for PSP clients are equal to or better than prior Multnomah County pretrial programs and better than similar programs in other cities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of defendants supervised annually.	4,331	3,000	4,500	4,500
Outcome	Percent of released defendants who appear (do not FTA) at hearing.	85.0%	85.0%	85.0%	85.0%
Output	Average number of days to make release recommendation.	11	13	11	11
Outcome	Percentage of felony defendants re-arrested pending trial.	1.0%	1.0%	1.0%	1.0%

Performance Measure - Description

Legal/Contractual Obligation

Pretrial Release Services became statutory under ORS 135.230 and 135.260 in January 1974. ORS 135.245 requires a judge to impose the least restrictive condition necessary to ensure a defendant's later court appearance and to release persons in custody on their own recognizance unless conditions indicate such release is unwarranted.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,656,652	\$0	\$1,762,578	\$0
Contracts	\$28,440	\$0	\$28,375	\$0
Materials & Supplies	\$22,897	\$0	\$24,923	\$0
Internal Services	\$93,458	\$0	\$67,384	\$0
Subtotal: Direct Exps:	\$1,801,447	\$0	\$1,883,260	\$0
Administration	\$103,318	\$0	\$99,005	\$0
Program Support	\$229,042	\$50,901	\$253,036	\$52,608
Subtotal: Other Exps:	\$332,360	\$50,901	\$352,041	\$52,608
Total GF/non-GF:	\$2,133,807	\$50,901	\$2,235,301	\$52,608
Program Total:	\$2,184,708		\$2,287,909	
Program FTE	21.50	0.00	22.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50026A, Adult Pretrial Supervision Program

The fiscal year 2008 budget also included program offer 50026B Adult Pretrial Supervision Enhancement. That enhanced level is now included in the 2009 program offer.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Duane Cole

Executive Summary

By assessing a defendant's potential to appear for court hearings and/or re-offend 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 re-offend are released on their agreement to return to court. This process results in maintaining jail bed availability for higher risk defendants.

Program Description

The Recog unit is a 24 hour, 7 day per 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.

Persons charged with major traffic offenses and/or non person-to-person misdemeanors while not subject to a full interview do go through an expedited process consisting of a check for local warrants and a history of failure to appear on their current charge. While not ideal, this abbreviated process is necessitated due to current staffing levels.

Program Justification

The Recog program supports the safety priority by administering an objective and valid process from which jail release decisions (prioritizing community and victim safety) are made. By administering this process, the Recog program allows lower risk defendants the ability to maintain stabilizing ties, such as employment and housing, within the community. Additionally, Recog serves as a 24-hour link between police and Probation/Parole Officers by coordinating the process of holding parole and probation violators in jail and giving after hours information on the highest risk individuals who are on electronic monitoring.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of release decisions conducted. annually.	24,000	17,000	22,400	23,000
Outcome	Percent of interviewed defendants released on own recog who return to court.	69.0%	78.0%	69.0%	75.0%

Performance Measure - Description

Output measure includes full and expedited interviews. Outcome measure is derived from cases where a full interview is conducted.

Legal/Contractual Obligation

Pretrial Release Services became statutory under Oregon Revised Statutes 135.230 and 135.260 in January 1974. ORS 135.245 requires a judge to impose the least restrictive condition necessary to ensure a defendant's later court appearance and to release persons in custody on their own recognizance unless conditions indicate such release is unwarranted.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,223,024	\$0	\$1,285,290	\$0
Contracts	\$57,229	\$0	\$330	\$0
Materials & Supplies	\$18,404	\$0	\$18,573	\$0
Subtotal: Direct Exps:	\$1,298,657	\$0	\$1,304,193	\$0
Administration	\$76,152	\$0	\$68,497	\$0
Program Support	\$176,586	\$40,801	\$173,404	\$36,432
Subtotal: Other Exps:	\$252,738	\$40,801	\$241,901	\$36,432
Total GF/non-GF:	\$1,551,395	\$40,801	\$1,546,094	\$36,432
Program Total:	\$1,592,196		\$1,582,526	
Program FTE	15.10	0.00	14.60	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50027A, Adult Recog Program

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Wende Hickman

Executive Summary

The Court Appearance Notification System (CANS) is a collaborative, multi-jurisdictional program designed to reduce the rate of failure to appear (FTA) in court in Multnomah County. This is accomplished through the use of automated telephone reminder calls. CANS has been shown to reduce FTA by as much as 46% and is expected to result in a net cost avoidance of over \$6.3 million for the local justice system. CANS is being incorporated into Department of Community Justice (DCJ) operations for restitution and supervision fee collection in addition to appointment reminders.

Program Description

CANS works by reminding defendants with pending court matters and/or offenders on supervision to DCJ of upcoming court hearing dates and provides the time and location for the hearing and contact information for the assigned Court. DCJ offenders receive phone calls reminding them of upcoming appointments with their Probation/Post Prison Supervision Officer and reminders regarding outstanding court financial obligations and supervision fees.

CANS is managed within the Business Applications Unit of DCJ by a full time project coordinator and services are provided by a contracted vendor. The vendor provides telephone notification for all eligible criminal cases. The project coordinator implements 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 helps improve the efficiency of the County's criminal justice system through the reduction of FTA rates and increases offender compliance with Court and DCJ mandated obligations.

Program Justification

FTA incurs 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 the project management and vendor contract management, 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 meets several selection strategies by holding offenders responsible for their actions; demonstrating effective agency collaboration, fiscal responsibility and success at preventing crime. CANS has proven success in preventing FTA. A recent program analysis has indicated CANS will prevent an estimated 6,480 instances of FTA for FY09.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Percent of notifications that are successful.	0.0%	0.0%	0.0%	80.0%
Outcome		0	0	0	0
Outcome	Appearance rate for successful notifications.	0.0%	0.0%	0.0%	85.0%
Output	Total annual notifications.	0	0	0	108,000

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$19,332	\$0	\$81,920	\$0
Contracts	\$0	\$0	\$209,370	\$0
Materials & Supplies	\$0	\$0	\$610	\$0
Internal Services	\$0	\$0	\$250	\$0
Subtotal: Direct Exps:	\$19,332	\$0	\$292,150	\$0
Administration	\$0	\$0	\$15,304	\$0
Program Support	\$0	\$0	\$37,742	\$8,161
Subtotal: Other Exps:	\$0	\$0	\$53,046	\$8,161
Total GF/non-GF:	\$19,332	\$0	\$345,196	\$8,161
Program Total:	\$19,332		\$353,357	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

 Significantly Changed

Last year this program was: #10031, Court Appearance Notification System

This is a new program offer to DCJ for 2009. The fiscal year 2008 budget included a Budget Note:

"... The existing CANS project was funded for FY 2008, but an additional \$240,000 has been earmarked in Contingency to expand the CANS project and shift responsibility of the project from the Local Public Safety Coordinating Council (LPSCC) to the County's Department of Community Justice."

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Community Justice
Program Contact: Duane Cole

Program Characteristics:

Executive Summary

Utilizing ankle bracelets and GPS technology to incapacitate offenders in their home, Electronic Monitoring (EM) has proven to be a reliable and cost-effective way to sanction offenders and monitor their activities. 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 activities in the community.

Program Description

EM enables the county to utilize a method other than jail to detain offenders in response to a violation of supervision or a condition of their release from jail. On average 54 defendants or offenders per day are supervised by this program.

EM provides a means to incapacitate and punish offenders, expand supervision condition sentencing options for judges, and more closely monitor offenders in the community with a portion of the costs (determined by a fee scale) paid by the offender. The program works closely with Probation/Parole Officers (PPOs) who in turn work in conjunction with the Courts, the Oregon Board of Parole and the District Attorney's Office to enhance the potential success of individuals placed on EM.

Program Justification

EM links to the safety priority by saving costly jail beds for high-risk offenders. EM promotes offender rehabilitation by allowing offenders to maintain employment and continue participation in treatment groups while developing and/or sustaining ties to other pro-social support systems within the community.

The EM program is also a useful tool used in the day to day supervision of high-risk offenders who are in need of intensive monitoring. Some EM technologies can provide the Probation/Parole Officer the ability to pin-point an offender's location at any given moment and can also give the PPO immediate notification of supervision violations.

This program is utilized by offenders both pre-adjudication as a condition of release and post-conviction as a sanction. On average 54 individuals are supervised per day on EM, which translates to 20,000 jail bed days saved annually. Current data indicates 59% of defendants and offenders on EM complete their obligation successfully.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average number of program participants per day.	57	45	61	60
Outcome	Percent of participants who successfully complete program.	88.0%	75.0%	75.0%	75.0%
Outcome	Number of jail beds saved annually.	20,805	16,425	22,265	21,900

Performance Measure - Description

Successful completion is defined as completing the ordered amount of EM days and a lack of excessive program rule violations.

Legal/Contractual Obligation

ORS 137.595 (Establishing a system of sanctions) recognizes electronic monitoring as a sanction alternative, authorizing its use as such by the Department.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$234,562	\$0	\$247,704	\$0
Contracts	\$48,000	\$0	\$48,000	\$0
Materials & Supplies	\$3,038	\$0	\$2,334	\$0
Internal Services	\$3,000	\$0	\$9	\$0
Subtotal: Direct Exps:	\$288,600	\$0	\$298,047	\$0
Administration	\$16,949	\$0	\$15,688	\$0
Program Support	\$40,035	\$9,066	\$40,592	\$8,326
Subtotal: Other Exps:	\$56,984	\$9,066	\$56,280	\$8,326
Total GF/non-GF:	\$345,584	\$9,066	\$354,327	\$8,326
Program Total:	\$354,650		\$362,653	
Program FTE	3.40	0.00	3.40	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50028, Adult Electronic Monitoring

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Liv Jenssen
Related Programs: 50030, 50031, 50032, 50033, 50034, 50035, 50036, 50037, 50039

Program Characteristics:

Executive Summary

The Transitional Services Unit (TSU) Housing program increases the stability of offenders recently released from custody. In doing so, TSU decreases the potential of a dangerous offender re-offending, at the same time increasing the offender's compliance with supervision and access to relapse prevention and other services.

Program Description

TSU Housing provides short and long-term housing to dangerous and disabled offenders newly released from prison, and who are homeless or whose housing poses public safety concerns.

Each month, TSU Housing provides shelter to an average of 323 offenders (1,200 per year) using several community agencies including: Central City Concern, Cascadia, Volunteers of America, YWCA, Salvation Army, City Team Ministries, Transition Projects Incorporated, Portland Impact and more. 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, coordinate services and share necessary information.

When appropriate, TSU refers offenders to locations where they are monitored by case managers and provided support services (such as drug and alcohol relapse prevention and group counseling) aimed at changing criminal behaviors.

Program Justification

TSU Housing is consistent with the county priorities of assisting offenders re-entering Multnomah County to meet their basic living needs and reducing the amount of high-risk offenders who are homeless. Research has shown stable housing reduces the risk of a person committing new crimes (Petersilia, 2003). Through evidence-based approaches and innovative partnerships with community partners, TSU targets homelessness and related factors which would typically result in new criminal activity committed by high-risk offenders.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average number of offenders sheltered daily.	210	205	220	215
Outcome	Percent of offenders admitted to housing that is safe and stable upon exit.	75.0%	80.0%	80.0%	80.0%
Output	Percent of sex offenders in subsidized treatment who receive housing.	30.0%	40.0%	25.0%	30.0%
Outcome	Percent of offenders that are moving toward self-sufficiency.	57.0%	95.0%	65.0%	60.0%

Performance Measure - Description

 **Measure Changed**

Housing measure changed mid-year. Data from the first half of FY08 was used to forecast FY08.

Percent of clients moving toward self-sufficiency shows the percent of clients successfully completing services that had a need for economic services at intake and received them at their exit.

Legal/Contractual Obligation

ORS 423.478 requires that "counties, in partnership with the department (of Corrections), shall assume responsibility for community-based supervision, sanctions and services for offenders convicted of felonies who are:(a) On parole; (b) On probation; (c) On post-prison supervision." Counties may opt-out of community supervision, but only if state funding falls below baseline; currently it does not.

Contracts: Medford Housing-Public Safety Levy; Couch Houses--PDC Contract (10 year contract with early penalty); Gazelle House--IGA with HUD. ORS 182.515 mandates the use of evidence-based practices such as TSU in correctional programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$626,937	\$0	\$665,543	\$0
Contracts	\$1,330,158	\$459,856	\$1,399,880	\$392,489
Materials & Supplies	\$20,825	\$85,591	\$20,825	\$86,640
Internal Services	\$88,860	\$43,855	\$88,876	\$35,454
Subtotal: Direct Exps:	\$2,066,780	\$589,302	\$2,175,124	\$514,583
Administration	\$154,208	\$0	\$140,394	\$0
Program Support	\$529,538	\$83,220	\$527,351	\$75,135
Subtotal: Other Exps:	\$683,746	\$83,220	\$667,745	\$75,135
Total GF/non-GF:	\$2,750,526	\$672,522	\$2,842,869	\$589,718
Program Total:	\$3,423,048		\$3,432,587	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Indirect for dep't Admin	\$31,364	\$0	\$25,537	\$0
Intergovernmental	\$0	\$589,302	\$0	\$514,583
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$31,364	\$589,302	\$25,537	\$514,583

Explanation of Revenues

County General Fund \$2,175,124; State Subsidy funds \$64,982; State Department of Corrections \$449,601

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50030, Adult Offender Housing

This program offer combines the 2008 program offers of 20030 Adult Offender Housing and 50031 Adult Offender Housing-Alternative Incarceration.

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Liv Jenssen
Related Programs: 50030, 50031, 50032, 50033, 50034, 50035, 50036, 50037, 50039

Program Characteristics:

Executive Summary

By providing services to 2,900 high risk and violent adult offenders (including psychopaths and predatory sex offenders) newly released from custody, Transition Services Unit (TSU) reduces the offender's risk to re-offend by providing housing, medical benefits and access to mental health and drug treatment.

Program Description

In addition to providing stabilizing services after release, TSU also works with offenders to provide re-entry planning up to 120 days prior to their release through in-custody interviews (Reach Ins). Potential risks are identified during the Reach In allowing for the development of appropriate supervision plans and services which are in place by the time of the offender's release. By meeting with the offenders prior to their release, TSU has reduced the abscond rate for Post Prison releases in Multnomah County to less than one percent.

Program Justification

TSU supports the safety priority by initiating supervision planning prior to an offender's release from custody and working to ensure the offender has some measure of stability upon their release. Research shows an offender is most likely to re-offend 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 where they are able and required to make decisions for themselves. Offenders who have access to stable housing and supportive services at re-entry have a much lower re-arrest rate, lower drug use and a greater likelihood of employment (Vera Institute of Justice 2004).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average number of offenders served annually	2,900	3,000	2,900	2,900
Outcome	Percent of offenders with reach-in services who report within 14 days of prison.	99.0%	99.0%	99.0%	99.0%

Performance Measure - Description

Legal/Contractual Obligation

SB 913 covers offenders incarcerated while receiving Social Security Income and released within 12 full calendar months from the date of incarceration. It also covers offenders who have never received SSI, but meet the criteria based on a mental illness or who were incarcerated while receiving SSI, but have been incarcerated over one year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$369,898	\$52,758	\$420,782	\$10,475
Contracts	\$60,744	\$0	\$60,756	\$0
Materials & Supplies	\$46,748	\$86,464	\$46,554	\$100,103
Internal Services	\$25,078	\$11,194	\$43,595	\$8,183
Subtotal: Direct Exps:	\$502,468	\$150,416	\$571,687	\$118,761
Administration	\$38,061	\$0	\$36,078	\$0
Program Support	\$133,178	\$20,486	\$136,448	\$19,287
Subtotal: Other Exps:	\$171,239	\$20,486	\$172,526	\$19,287
Total GF/non-GF:	\$673,707	\$170,902	\$744,213	\$138,048
Program Total:	\$844,609		\$882,261	
Program FTE	4.50	0.63	5.00	0.13
Program Revenues				
Indirect for dep't Admin	\$8,006	\$0	\$5,893	\$0
Fees, Permits & Charges	\$7,000	\$0	\$11,928	\$0
Intergovernmental	\$0	\$150,416	\$0	\$118,761
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$15,006	\$150,416	\$17,821	\$118,761

Explanation of Revenues

County General Fund \$559,759; Transitional Housing Rental Revenue \$11,928 deposited to General Fund; State Department of Corrections \$93,990; State Prisoner Pre-Release Re-Entry Initiative Grant \$11,250; USDA Meal Reimbursement \$13,521.

Significant Program Changes

Last year this program was: #50029, Adult Transition & Re-Entry Services

Priority: Safety
Program Offer Type: Support
Related Programs: 15009, 50032, 50040

Lead Agency: Community Justice
Program Contact: Jeremiah Stromberg

Program Characteristics:

Executive Summary

The Adult Parole/Post Prison Violation Hearings and Local Control (LC) unit provides legally mandated supervision to over 1500 felons annually who have been sentenced to 12 months jail or less (referred to as Local Control offenders); administers parole hearings for offenders alleged to be in violation of their supervision and imposes sanctions when violations are found. The combined efforts of timely hearings and alternative custody sanctions to jail averts the use of 35,000 jail bed days each year.

Program Description

The Local Control (LC) unit supervises offenders who are sentenced to a prison sentence of 12 months or less and serve their sentence 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 develop release plans, monitor offenders from jail to community based sanctions (such as drug and alcohol treatment programs) and supervise and transfer offenders to community supervision (parole) upon the completion of their incarceration. LC also provides notification to known victims when an offender leaves jail.

Oregon Administrative Rule and Oregon Revised Statutes mandate violation hearings for Post Prison/Parole offenders to determine if a violation of their supervision has occurred. Hearings Officers (HOs) conduct local parole hearings and administer consequences once an offender has been found in violation of supervision. HOs are able to order jail releases, recommend revocation of offenders to prison and/or make other recommendations to releasing authorities that are consistent with evidence based practices (Andrews, 1994).

This program offer also includes the operating costs of the Mead Building.

Program Justification

The LC and Hearings Unit is strongly linked to safety and is instrumental in holding offenders accountable by providing fair and objective investigations, parole hearings, incarcerating offenders when appropriate and actively supervising offenders with practices that research has shown to reduce future recidivism (Andrews, 1994).

Through collaboration with the Sheriff's Office, treatment providers and the community, this unit provides effective interventions and helps to ensure the local justice system operates efficiently.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average number of offenders monitored in community based supervision daily.	25	25	25	25
Outcome		0	0	0	0
Output	Average number of hearings conducted monthly.	127	127	127	127
Output	Average number of release plans reviewed/approved monthly.	90	90	90	90

Performance Measure - Description

Legal/Contractual Obligation

Local Control functions are mandated under Senate Bill 156 and 1145, encoded in various statutes including: Chapters 137, 144, and 423, such as 144.087 (supervisory authority), 144.096 (release planning), 144.101 (imposing conditions/sanctions), 144.102 (establishing conditions), 144.106 (sanctioning), 144.108 (revocations), 137.124 (felons sentenced to 12 months or less). Post-Prison violation hearings are mandated by OAR and ORS, specifically OAR 255, Division 75, and ORS Chapter 14.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$1,058,810	\$0	\$1,045,166
Contracts	\$0	\$4,900	\$7,567	\$2,300
Materials & Supplies	\$0	\$17,317	\$0	\$16,933
Internal Services	\$1,222,544	\$112,198	\$1,240,721	\$104,446
Subtotal: Direct Exps:	\$1,222,544	\$1,193,225	\$1,248,288	\$1,168,845
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,222,544	\$1,193,225	\$1,248,288	\$1,168,845
Program Total:	\$2,415,769		\$2,417,133	
Program FTE	0.00	12.50	0.00	11.50
Program Revenues				
Indirect for dep't Admin	\$63,505	\$0	\$58,007	\$0
Intergovernmental	\$0	\$1,193,225	\$0	\$1,168,845
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$63,505	\$1,193,225	\$58,007	\$1,168,845

Explanation of Revenues

County General Fund \$1,248,288; State Department of Corrections \$1,123,604; State Board of Parole Hearings fund \$45,241

Significant Program Changes

Last year this program was: #50032, Adult Parole/Post-Prison Violation Hearings and Local Control

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50028, 50029, 50033, 50036, 50040, 50041, 50043
Lead Agency: Community Justice
Program Contact: Carl Goodman

Program Characteristics:

Executive Summary

Multnomah County's Felony Supervision unit has been nationally recognized for the use of evidence-based strategies, including the development of a system used to identify potentially violent offenders and construct supervision strategies to meet the risk they pose. Multnomah County receives a larger share of high risk offenders than any other Oregon county, yet experiences lower recidivism rates for both probation and parole cases. This is accomplished through field supervision by Probation/Parole Officers which includes use of evidence-based practices to change offender behavior.

Program Description

Felony supervision uses research-based strategies to supervise felony offenders on probation and parole. Probation/Parole Officers (PPOs) enforce law-abiding behavior and link offenders to treatment, employment and other services. Supervision is done through home and office visits, contacts with family, community members and treatment providers, and coordination with law enforcement agencies.

This type of supervision addresses factors in the offender's life which lead to criminal activity (for example; drug use, mental illness, anti-social attitudes and lifestyle instability) through the use of evidence-based interventions. Offenders who violate their conditions of supervision are punished via a range of community based sanctions which can include jail. Specialized units work with gang members, sex offenders, females, the chronically mentally ill and psychopathic offenders. PPOs work with local law enforcement agencies to inhibit new criminal activity and missions to improve community livability and fugitive apprehension. One PPO position is dedicated to work in conjunction with the US Marshall's Service to apprehend high risk fugitives.

Program Justification

Adult felony supervision is an essential component of the public safety system. Ninety-five percent of 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 felony supervision is in place.

While the state average for recidivism for Parole/Post Prison offenders is 31.3% and probation offenders is 26.2%, Multnomah County supervises a significantly larger share of high risk offenders than other counties in the state, and has a recidivism rate of under 30% in both types of supervision (28% and 21% respectively). By targeting high and medium-risk offenders and implementing evidence-based practices, the recidivism rate has dropped dramatically over the past ten years.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average number of offenders field supervised,	8,200	8,500	8,200	8,500
Outcome	Percent of parolees who did not recidivate.	72.0%	70.0%	72.0%	70.0%
Outcome	Percent of probationers who did not recidivate.	79.0%	75.0%	79.0%	75.0%

Performance Measure - Description

Adult recidivism is measured by a three year felony conviction rate. Recidivism data is reflected for those adult offenders who entered supervision three years ago. The "Current Year Estimate" is based on "Previous Year Actual" figures due to the lack of DOC reporting for this period.

Legal/Contractual Obligation

ORS 423.478 requires that "counties, in partnership with the department (of Corrections), shall assume responsibility for community-based supervision, sanctions and services for offenders convicted of felonies who are:(a) On parole; (b) On probation; (c) On post-prison supervision." Counties may opt-out of community supervision, but only if state funding falls below baseline; currently it does not.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$226,397	\$11,163,434	\$261,885	\$11,537,984
Contracts	\$750	\$76,614	\$0	\$140,217
Materials & Supplies	\$4,816	\$185,334	\$34,376	\$161,720
Internal Services	\$0	\$1,715,962	\$840	\$1,731,790
Subtotal: Direct Exps:	\$231,963	\$13,141,344	\$297,101	\$13,571,711
Administration	\$777,967	\$0	\$725,715	\$0
Program Support	\$2,077,795	\$418,574	\$2,164,448	\$387,415
Subtotal: Other Exps:	\$2,855,762	\$418,574	\$2,890,163	\$387,415
Total GF/non-GF:	\$3,087,725	\$13,559,918	\$3,187,264	\$13,959,126
Program Total:	\$16,647,643		\$17,146,390	
Program FTE	3.57	120.43	4.00	120.00
Program Revenues				
Indirect for dep't Admin	\$699,394	\$0	\$673,529	\$0
Fees, Permits & Charges	\$0	\$890,351	\$0	\$928,700
Intergovernmental	\$0	\$12,250,993	\$0	\$12,643,011
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$699,394	\$13,141,344	\$673,529	\$13,571,711

Explanation of Revenues

County General Fund \$297,101; State Department of Corrections (DOC) \$12,567,648; Probation Supervision fees \$915,700; Interstate Compact fees \$10,000; Drug testing fees \$3,000; Federal Project Safe Neighborhood grant \$75,363.

Significant Program Changes

Last year this program was: #50033, Adult Field Services-Felony Supervision

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Carl Goodman

Executive Summary

Many of the misdemeanor offenders supervised by Adult Field Services are chronic offenders who have mental health concerns and/or addiction issues which can precipitate their criminal behavior. Misdemeanor Supervision uses evidence-based interventions to address crime-conducive issues, hold offenders accountable and change their behavior. Over 75% of offenders do not re-offend within three years of their offense.

Program Description

Through the use of evidence-based case management practices, Misdemeanor Supervision protects the public and holds offenders accountable to bring about long-term behavioral change. High and medium-risk offenders are monitored by Probation Officers (POs) who apply proportional consequences (including jail sanctions) when necessary to help safeguard community safety.

Sentencing Courts require offenders to receive treatment and other behavior change services which can alter antisocial attitudes. POs are the link for these offenders to access necessary services such as alcohol and drug treatment, mental health counseling, anger management and/or domestic violence counseling to meet supervision conditions.

Supervision includes: case planning and management, office and home visits, surveillance, sanctions for supervision violations, referrals to treatment and counseling programs (to address issues such as addiction), all of which allows the offenders to begin learning non-criminal skills and pro-social behaviors. PO's also provide support to victims and families through referrals to appropriate counseling services and other programs.

Program Justification

This program links with the safety priority. Research shows this balanced approach between supervision, sanctions and behavior change services reduces recidivism, while incarceration alone increases recidivism (Andrews, 1994). This program uses evidence-based practices to hold misdemeanor offenders accountable and reduce their risk to re-offend. Currently, DCJ supervises only certain person-to-person misdemeanor cases. However, this program is consistent with a Streams of Offender model. Misdemeanor supervision is effective: over 75% of Multnomah County misdemeanor probationers do not recidivate within three years of their offense.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average number of offenders supervised monthly.	1,220	1,100	1,210	1,200
Outcome	Percent of probationers who did not recidivate.	87.0%	77.0%	87.0%	85.0%

Performance Measure - Description

Recidivism is measured by a three year felony conviction rate. Recidivism data reflect cohorts who entered supervision three years ago. DOC has discontinued reporting misdemeanor recidivism. DCJ R&E ran a sample of 500 misdemeanants to approximate recidivism for this group of offenders.

Legal/Contractual Obligation

Although the supervision of misdemeanor cases is not funded by the state, functions are authorized under ORS 137 and 144, and OARs 291-065-0005 through 0007.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$2,037,779	\$0	\$2,069,222	\$0
Contracts	\$146,696	\$0	\$136,726	\$0
Materials & Supplies	\$55,237	\$0	\$80,552	\$0
Internal Services	\$21,577	\$0	\$26,825	\$0
Subtotal: Direct Exps:	\$2,261,289	\$0	\$2,313,325	\$0
Administration	\$132,407	\$0	\$126,318	\$0
Program Support	\$381,407	\$71,067	\$391,248	\$67,275
Subtotal: Other Exps:	\$513,814	\$71,067	\$517,566	\$67,275
Total GF/non-GF:	\$2,775,103	\$71,067	\$2,830,891	\$67,275
Program Total:	\$2,846,170		\$2,898,166	
Program FTE	23.50	0.00	23.00	0.00
Program Revenues				
Other / Miscellaneous	\$584,498	\$0	\$591,500	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$584,498	\$0	\$591,500	\$0

Explanation of Revenues

County general fund \$2,313,325, plus \$591,500 in jail assessment revenue from Multnomah County Circuit Court deposited in the general fund.

Significant Program Changes

Last year this program was: #50034A, Adult Field Services-Misdemeanor Supervision

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Laura Ritchie
Related Programs: 15015, 50028, 50029, 50030, 50031, 50039, 50040, 50041, 50042

Program Characteristics:

Executive Summary

The Domestic Violence unit (DV) collaborates with police, courts and treatment agencies to hold offenders accountable and promote offender change. This program supervises approximately 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 which can improve their lives as well as the lives of their families.

Program Description

This 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 change by engaging in appropriate counseling groups (batterers intervention, alcohol & drug, mental health, etc). In addition to working with offenders to address behavior change needs through evidence based practices, Probation/Parole Officers (PPOs) in the DV unit work closely with victims to develop safety plans and 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.

The DV unit also supervises an average of 150 first time offenders each month in the Deferred Sentencing Program (DSP), providing the offenders access to services to help them address their violent behavior and teach them appropriate behavior expectations. If the offender successfully completes all requirements of DSP, they are not convicted of the initial offense.

Program Justification

This program supports the safety priority through the ongoing efforts to hold high-risk offenders accountable, promote victim safety and build strong collaborative efforts with community partners. The program utilizes evidence-based practices in the administration of 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average number of offenders served monthly.	1,087	800	1,045	1,200
Outcome	Percent of parolees that did not recidivate.	79.0%	70.0%	79.0%	75.0%
Outcome	Percent of probationers that did not recidivate.	88.0%	80.0%	88.0%	85.0%

Performance Measure - Description

Adult recidivism is measured by a three year felony conviction rate. Recidivism data is reflected for those adult offenders who entered supervision three years ago. The "Current Year Estimate" is based on "Previous Year Actual" figures due to the lack of DOC reporting for this period.

Legal/Contractual Obligation

ORS 423.478 requires that "counties, in partnership with the department (of Corrections) shall assume responsibility for community-based supervision, sanctions, and services for offenders convicted of felonies who are: (a) On parole; (b) On probation; (c) On post-prison supervision" Counties may opt out of community supervision, but only if funding falls below baseline; currently it does not. Field Supervision functions are mandated under ORS Chapters 137 and 144, and OARs 291-065-0005 through 0007. Although the supervision of misdemeanor cases is not funded by the state, functions are authorized under ORS 137 and 144 and OARs 291-065-0005 through 0007.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,275,800	\$441,160	\$1,431,161	\$480,662
Contracts	\$62,000	\$0	\$58,849	\$6,844
Materials & Supplies	\$19,321	\$1,299	\$20,181	\$1,300
Internal Services	\$44,761	\$35,573	\$43,078	\$36,172
Subtotal: Direct Exps:	\$1,401,882	\$478,032	\$1,553,269	\$524,978
Administration	\$109,874	\$0	\$108,912	\$0
Program Support	\$389,968	\$59,021	\$419,476	\$58,054
Subtotal: Other Exps:	\$499,842	\$59,021	\$528,388	\$58,054
Total GF/non-GF:	\$1,901,724	\$537,053	\$2,081,657	\$583,032
Program Total:	\$2,438,777		\$2,664,689	
Program FTE	14.00	5.00	15.00	5.00
Program Revenues				
Indirect for dep't Admin	\$25,441	\$0	\$26,054	\$0
Fees, Permits & Charges	\$0	\$82,468	\$0	\$104,350
Intergovernmental	\$0	\$395,564	\$0	\$420,628
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$25,441	\$478,032	\$26,054	\$524,978

Explanation of Revenues

County General Fund \$1,553,269; State Department of Corrections (DOC) \$420,628; Probation Supervision Fees \$104,350.

Significant Program Changes

Last year this program was: #50035, Adult Domestic Violence Supervision/Deferred Sentencing

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Lonnie Nettles
Related Programs: 50009, 50028, 50029, 50030, 50031, 50039, 50040

Program Characteristics:

Executive Summary

The Family Supervision Unit (FSU) supervises nearly 300 adult offenders, of whom 50% have children age seven and under. Other offenders supervised by this unit have children involved in the juvenile system and/or are pregnant females. By collaborating with community partners, including the juvenile department, FSU protects children and works to prevent anti-social behavior continuing across generations. By integrating supervision, child welfare, the Family Court, benefits assistance, housing, social and health services and addiction treatment, FSU is able to focus on problems which place an entire family at risk.

Program Description

FSU is a unique program which supervises offenders on both the adult and juvenile sides of the Department of Community Justice. 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, strategies to impact public safety, resource allocation and coordination of service delivery.

The Family Support project (a community based component of FSU) reduces female recidivism through accountability, education and training, prioritizing child welfare and facilitating access to and completion of any 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, including everything from adult felony probation to juvenile cases. FSU works closely with the Courts and coordinates interventions for the entire family.

Program Justification

FSU supports the Safety priority through its use of prevention and intervention strategies with juveniles which keeps the juveniles from re-offending and out of the adult system. The strategies are consistent with the results of a RAND Corp. study which indicates parent training, graduation incentives and supervision of delinquents reduces inter-generational crime.

Adults supervised in this unit are subject to supervision, sanctions and services utilizing evidence-based practices that have been demonstrated to be effective in changing behavior and reducing re-offending (Andrews, 1994). FSU also supports the education priority by developing and ensuring success for parents as appropriate caregivers for their children; providing a stable environment for children to be ready to learn.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average number of offenders supervised monthly.	269	250	289	285
Outcome	Percent of probationers who do not recidivate.	75.0%	70.0%	75.0%	70.0%
Outcome	Percent of parolees who do not recidivate.	62.0%	70.0%	62.0%	65.0%
Efficiency	Percent of babies that are born drug-free.	94.2%	90.0%	100.0%	90.0%

Performance Measure - Description

Adult recidivism is measured by a three year felony conviction rate. Recidivism data is reflected for those adult offenders who entered supervision three years ago. The "Current Year Estimate" is based on "Previous Year Actual" figures due to the lack of DOC reporting for this period.

Legal/Contractual Obligation

ORS 423.478 requires "counties, in partnership with the department (of Corrections) shall assume responsibility for community-based supervision, sanctions, and services for offenders convicted of felonies who are: (a) On parole; (b) On probation; (c) On post-prison supervision". Counties may opt out of community supervision, but only if state funding falls below baseline; currently it does not.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$903,954	\$137,687	\$1,025,142	\$252,669
Contracts	\$2,966	\$0	\$2,766	\$1,303
Materials & Supplies	\$31,753	\$519	\$40,116	\$780
Internal Services	\$18,438	\$11,112	\$22,280	\$18,853
Subtotal: Direct Exps:	\$957,111	\$149,318	\$1,090,304	\$273,605
Administration	\$64,715	\$0	\$71,485	\$0
Program Support	\$229,853	\$34,759	\$275,513	\$38,100
Subtotal: Other Exps:	\$294,568	\$34,759	\$346,998	\$38,100
Total GF/non-GF:	\$1,251,679	\$184,077	\$1,437,302	\$311,705
Program Total:	\$1,435,756		\$1,749,007	
Program FTE	9.50	2.00	10.50	3.00
Program Revenues				
Indirect for dep't Admin	\$7,947	\$0	\$13,579	\$0
Fees, Permits & Charges	\$0	\$21,563	\$0	\$26,400
Intergovernmental	\$0	\$127,755	\$0	\$247,205
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$7,947	\$149,318	\$13,579	\$273,605

Explanation of Revenues

County General Fund \$1,090,304; State Department of Corrections (DOC) \$247,205; Probation Supervision Fees \$26,400.

Significant Program Changes

Last year this program was: #50036, Adult Family Supervision Unit

Some positions have been transferred to or from other DCJ program offers, with no programmatic impact.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50032, 50033, 50034, 50045
Lead Agency: Community Justice
Program Contact: Alison Kinsey

Program Characteristics:

Executive Summary

The Sex Offender Treatment and Management Program provides comprehensive treatment and management of nearly 900 sex offenders living in Multnomah County. The priorities of this unit are to increase community safety, decrease sexual victimization and reduce new criminal activity. This program reduces the risk sex offenders pose to the community by providing effective treatment combined with aggressive field supervision.

Program Description

Specially trained and certified Probation/Parole Officers (PPOs) supervise over 850 sexual offenders of whom approximately 200 have been identified as predatory. High and medium-risk offenders are actively supervised in one of four field offices. Lower risk cases are assigned to a Reduced Supervision Caseload. Although they are placed in field offices, PPOs remain attached to the Sex Offender Unit and are trained to intervene quickly, providing jail sanctions when behavior patterns indicate an offender is entering a re-offense cycle.

This program mandates a comprehensive offender evaluation and assessment of sexual behaviors. Sex offender specific treatment is also mandated and provided by 32 approved providers in the community. Ongoing polygraph examinations help determine sexual history and monitor compliance with treatment and supervision conditions. On occasion, pharmacological (drug) treatment is used to reduce deviant sexual arousal. Research indicates the use of polygraph examinations is associated with a reduction in re-offense rates (English et al., 2000; Grubin et al., 2002). Pharmacological treatment has been shown to be effective for individuals who suffer from hyper-sexuality and/or significant levels of deviant arousal (Cohen, 1999; Hill et al., 2003; McDonald & Bradford, 2000).

Program Justification

The program has a direct effect on community safety and offender accountability. Research indicates that offenders who successfully participate in sex offender treatment are less likely to re-offend than those who reject treatment (McGrath et al., 2003; Seager et al., 2004); both sexual and general recidivism rates of treated sex offenders was lower than recidivism rates of untreated sex offenders (Gallagher et al, 1999; Hanson et. al, 2002; Hall, 1995); effective sex offender treatment has been shown to reduce sexual recidivism from 5 to 10% (Center for Sex Offender Management); and managing sex offenders who are amenable to treatment and supervised intensely within the community following an appropriate term of incarceration can help prevent future victimization while saving taxpayers substantial imprisonment costs (Lotke, 1996; Prentky & Burgess, 1990).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of indigent SO who received subsidized SO treatment annually.	266	250	281	280
Outcome	Percent of parolees who did not recidivate.	93.0%	90.0%	93.0%	90.0%
Outcome	Percent of probationers who did not recidivate.	86.0%	90.0%	86.0%	90.0%

Performance Measure - Description

Adult recidivism is measured by a three year felony conviction rate. Recidivism data is reflected for those adult offenders who entered supervision three years ago. The "Current Year Estimate" is based on "Previous Year Actual" figures due to the lack of DOC reporting for this period.

Legal/Contractual Obligation

Sex offender supervision treatment functions are mandated under ORS Chapters 137 and 144, and OARs 291-065- 0005 through 0007. ORS 423.478 requires that "counties, in partnership with the department (of Corrections), shall assume responsibility for community-based supervision, sanctions and services for offenders convicted of felonies who are:(a) On parole; (b) On probation; (c) On post-prison supervision." Counties may opt-out of community supervision, but only if state funding falls below baseline; currently it does not.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$211,926	\$0	\$227,145
Contracts	\$426,360	\$7,094	\$347,435	\$110,120
Materials & Supplies	\$10,000	\$520	\$10,000	\$520
Internal Services	\$0	\$17,650	\$0	\$24,996
Subtotal: Direct Exps:	\$436,360	\$237,190	\$357,435	\$362,781
Administration	\$39,076	\$0	\$37,590	\$0
Program Support	\$134,551	\$21,080	\$141,123	\$20,119
Subtotal: Other Exps:	\$173,627	\$21,080	\$178,713	\$20,119
Total GF/non-GF:	\$609,987	\$258,270	\$536,148	\$382,900
Program Total:	\$868,257		\$919,048	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Indirect for dep't Admin	\$12,623	\$0	\$18,004	\$0
Fees, Permits & Charges	\$0	\$162,870	\$0	\$160,650
Intergovernmental	\$0	\$74,320	\$0	\$202,131
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$12,623	\$237,190	\$18,004	\$362,781

Explanation of Revenues

County General Fund \$357,435; State Department of Corrections (DOC) \$202,131; Probation Supervision Fees \$160,650

Significant Program Changes

Last year this program was: #50037, Adult Sex Offender Treatment and Management

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Don Trapp

Executive Summary

The High Risk Drug Unit (HRDU) is designed to reduce drug use, increase treatment success and inhibit further arrests for drug related activities for more than 400 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.

Program Description

This program works closely with community partners to engage offenders in substance abuse treatment as soon as possible. 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 (Andrews, 1994). Andrews' research supports the primary objective of supervision, which manages the offender's risk to recidivate while providing an opportunity to change behavior.

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 abstinence, increase stability and facilitate successful transition back into the community while holding to behavioral expectations.

Program Justification

Research shows punishment alone is unlikely to change behavior, but alcohol and drug abuse treatment that also addresses criminal behavior can reduce the number of new crimes committed (Andrews, 1994). HRDU supports the safety priority by targeting high-risk drug offenders and working to hold them accountable through active community supervision, application of appropriate consequences when needed and use of evidence-based services designed to change behavior and reduce new crimes. During FY 2006-07, 80% of parolees and 59% of probationers supervised by this unit did not recidivate in a three year period following their convictions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average number of offenders supervised monthly.	439	400	526	525
Outcome	Percent of parolees who did not recidivate.	80.0%	75.0%	80.0%	80.0%
Outcome	Percent of probationers who did not recidivate.	59.0%	61.0%	59.0%	61.0%

Performance Measure - Description

Adult recidivism is measured by a three year felony conviction rate. Recidivism data is reflected for those adult offenders who entered supervision three years ago. The "Current Year Estimate" is based on "Previous Year Actual" figures due to the lack of DOC reporting for this period.

Legal/Contractual Obligation

ORS 423.478 requires "counties, in partnership with the department (of Corrections) shall assume responsibility for community-based supervision, sanctions, and services for offenders convicted of felonies who are: (a) On parole; (b) On probation; (c) On post-prison supervision". Counties may opt out of community supervision, but only if state funding falls below baseline; currently it does not.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$214,045	\$685,328	\$247,422	\$650,433
Contracts	\$21,322	\$165,277	\$0	\$7,828
Materials & Supplies	\$7,410	\$14,431	\$650	\$15,378
Internal Services	\$0	\$61,120	\$0	\$60,101
Subtotal: Direct Exps:	\$242,777	\$926,156	\$248,072	\$733,740
Administration	\$60,568	\$0	\$51,443	\$0
Program Support	\$212,426	\$32,590	\$197,897	\$27,426
Subtotal: Other Exps:	\$272,994	\$32,590	\$249,340	\$27,426
Total GF/non-GF:	\$515,771	\$958,746	\$497,412	\$761,166
Program Total:	\$1,474,517		\$1,258,578	
Program FTE	2.50	7.37	2.50	7.00
Program Revenues				
Indirect for dep't Admin	\$38,839	\$0	\$36,413	\$0
Fees, Permits & Charges	\$0	\$26,262	\$0	\$36,900
Intergovernmental	\$0	\$899,894	\$0	\$696,840
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$38,839	\$926,156	\$36,413	\$733,740

Explanation of Revenues

State Department of Corrections (DOC) \$696,840; Probation Supervision Fees \$36,900.

Significant Program Changes

Last year this program was: #50038A, Adult High Risk Drug Unit
A UCLA grant, budgeted at \$67,670 for fiscal year 2008, ended in December 2007.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50025, 50026, 50028, 50032, 50033, 50039
Lead Agency: Community Justice
Program Contact: Kevin Criswell

Program Characteristics:

Executive Summary

The Chronic Offender Program (COP) is a program initiated by the Portland Police Bureau (PPB). It is a system-wide response to chronic offenders (30 or more arrest cycles within the past 12 months), involving the City of Portland, Volunteers of America (VOA) and DCJ among other community partners. The goal of this program is to reduce offender risk and promote long term behavioral and attitudinal change.

There are two components to this program offer. First, DCJ acts as a pass-through for the City's COP which provides increased access to treatment for this targeted population. The second component provides a Probation/Parole Officer (PPO) who works closely with PPB to supervise these offenders. In addition, DCJ collects data which enables PPB to complete a comprehensive analysis of the program.

Program Description

COP was started nearly four years ago as a response to livability concerns in Portland due to increased drug related crimes. Each quarter, 30 of the most chronic offenders are identified by PPB staff. On average, 50 offenders each month receive services, including housing assistance and substance abuse treatment, to decrease their addiction(s) and criminal behavior.

Individuals eligible for COP 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.

With the recent involvement of VOA, 42 new day treatment slots are available to serve this population. Twelve supportive housing units will also be added. Offenders in those units will be transported daily to and from treatment groups while living in a stable environment that provides case management services. Three residential treatment beds are also accessible.

Program Justification

Historically, the resources spent by the criminal justice system have had little impact on this population. As a result, the community perception of livability and safety within areas of Multnomah County has decreased. COP supports the safety priority 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average number of offenders supervised monthly.	50	45	53	50
Outcome		0	0	0	0
Outcome	Percent of parolees who did not recidivate.	0.0%	70.0%	0.0%	70.0%
Outcome	Percent of probationers who did not recidivate.	100.0%	70.0%	100.0%	70.0%

Performance Measure - Description

Adult recidivism is measured by a three year felony conviction rate. Recidivism data is reflected for those adult offenders who entered supervision three years ago. The "Current Year Estimate" is based on "Previous Year Actual" figures due to the lack of DOC reporting for this period.

Care must be utilized in interpreting these recidivism data due to small sample size of parolees (4) and probationers (1).

Legal/Contractual Obligation

ORS 423.478 requires "counties, in partnership with the department (of Corrections) shall assume responsibility for community-based supervision, sanctions, and services for offenders convicted of felonies who are: (a) On parole; (b) On probation; (c) On post-prison supervision". Counties may opt out of community supervision, but only if state funding falls below baseline; currently it does not.

Although the supervision of misdemeanor cases is not funded by the state, functions are authorized under ORS 137 and 144, and OARs 291-065-0005 through 0007.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$85,986	\$0	\$89,604	\$0
Contracts	\$112,785	\$0	\$857,512	\$0
Materials & Supplies	\$290	\$0	\$6,904	\$0
Internal Services	\$1,500	\$0	\$0	\$0
Subtotal: Direct Exps:	\$200,561	\$0	\$954,020	\$0
Administration	\$10,554	\$0	\$49,735	\$0
Program Support	\$18,253	\$3,530	\$116,601	\$26,650
Subtotal: Other Exps:	\$28,807	\$3,530	\$166,336	\$26,650
Total GF/non-GF:	\$229,368	\$3,530	\$1,120,356	\$26,650
Program Total:	\$232,898		\$1,147,006	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$200,881	\$0	\$995,152	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$200,881	\$0	\$995,152	\$0

Explanation of Revenues

\$995,152 revenue received from the City of Portland deposited in the general fund. Revenue over expenses is for administrative services.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50038B, Adult Chronic Offender Program

This program combines two program offers from fiscal year 2008, 50038B Adult Chronic Offender Program and 50049 Addiction Services-Adult Residential City Funding.

This program includes additional funding for 42 day treatment slots and 12 housing units, with an increase to this program of \$778,779 for fiscal year 2009.

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Edie Wooldridge
Related Programs: 50029, 50030, 50032, 50034, 50035, 50037, 50038, 50040, 50043, 50045

Program Characteristics:

Executive Summary

The Day Reporting Center (DRC) is a cost-effective program that holds violent and drug addicted adult parole and probation violators accountable for their actions. DRC provides counseling, educational and work programs that prevent new crimes. DRC is an alternative consequence to jail or other custody sanctions and is used to address supervision violations. The availability of this program reduces the use of jail beds, leaving those beds available for more serious offenders. Research has shown offenders who successfully complete the DRC program have fewer arrests, show lower drug usage and have higher employment levels.

Program Description

Research has shown successful supervision outcomes are contingent on a combination of community supervision, sanctions and service programs that address offender needs and change anti-social behavior (Andrews, 1994). DRC is a non-residential sanction and skill building program for adult offenders. DRC works with high and medium-risk offenders who have recently been released from a prison sentence or sanctioned to the program by their Probation/Parole Officer (PPO) due to supervision violations.

Offenders in this program receive services designed to address the problems that engender their criminal activity such as addiction issues, criminal thinking, inadequate work skills, and a lack of stability and/or pro-social support. DRC provides counseling to help offenders learn how to make better choices, assist them in preparing for substance abuse treatment and teaches self-reliant behaviors that enable them to succeed in daily living.

Program Justification

DRC is linked to the safety priority. DRC is an evidence-based program which research shows reduced offender arrests by 39%, decreases drug use and increases employment (Rhyne, 2003). PPOs rely heavily on DRC as a non-jail sanction option, referring 676 offenders to the program during 2007, 514 of which engaged in services. DRC serves both high and medium-risk offenders, constructing their program to fit the individual needs of each offender. At less than the cost of a jail bed day, DRC also is a key part of a balanced and cost effective safety system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of offenders served annually.	598	900	625	630
Outcome	Percent of participants who did not recidivate one year post exit.	62.0%	85.0%	65.0%	65.0%
Outcome	Percent of participants who did not recidivate during program participation.	67.0%	85.0%	70.0%	70.0%

Performance Measure - Description

Current year estimate is based on DRC data from the first six months of FY08. Recidivism is a measure of re-arrest data during program participation and one year post exit.

The FY07-08 estimate above shows 900 offenders. This figure represented all referrals for the program. There are many clients who get sanctioned and referred to DRC but never show up, and are not tracked. The current numbers show only those who were admitted to the program.

Legal/Contractual Obligation

ORS 137.593 and OAR 291-058-0010 through OAR 291-058-0070 requires that "county community corrections agency shall impose structured, intermediate sanctions for the violation of conditions of probation."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$487,979	\$981,531	\$604,252	\$1,001,867
Contracts	\$600	\$0	\$0	\$0
Materials & Supplies	\$51,148	\$55,127	\$45,524	\$58,779
Internal Services	\$0	\$113,783	\$0	\$109,828
Subtotal: Direct Exps:	\$539,727	\$1,150,441	\$649,776	\$1,170,474
Administration	\$98,687	\$0	\$95,508	\$0
Program Support	\$352,264	\$52,968	\$370,631	\$50,847
Subtotal: Other Exps:	\$450,951	\$52,968	\$466,139	\$50,847
Total GF/non-GF:	\$990,678	\$1,203,409	\$1,115,915	\$1,221,321
Program Total:	\$2,194,087		\$2,337,236	
Program FTE	6.50	11.80	7.50	11.80
Program Revenues				
Indirect for dep't Admin	\$61,228	\$0	\$58,088	\$0
Intergovernmental	\$0	\$1,150,441	\$0	\$1,170,474
Other / Miscellaneous	\$340,502	\$0	\$318,500	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$401,730	\$1,150,441	\$376,588	\$1,170,474

Explanation of Revenues

County General Fund \$331,276 plus \$318,500 jail assessment revenue from Multnomah County Circuit Court deposited into the General Fund; State Department of Corrections (DOC) \$1,154,337; USDA Meal Reimbursement \$16,137.

Significant Program Changes

Last year this program was: #50039, Adult Day Reporting Center

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50032, 50033, 50034, 50035, 50037, 50038
Program Characteristics: Measure 5 Education
Lead Agency: Community Justice
Program Contact: Carole Scholl

Executive Summary

In 2003 the Londer Learning Center (LLC) was identified as a national model by the US Department of Education and currently is the only program in the nation to address literacy, thinking skills and employability needs of the offender population. Through a collaboration with Parole/Probation Officers, treatment providers and employment agencies, LLC is able to offer clients comprehensive case management targeted at promoting long-term behavioral change in addition to managing offender risk.

Program Description

Probation/Parole Officers (PPOs) and treatment providers refer nearly 1000 medium and high-risk offenders to LLC for instruction in employment skills, reading, math, writing; bilingual (English/Spanish) GED preparation, English as a Second Language and cognitive change techniques. More than 70% of offenders who access LLC read below 9th grade levels and lack the planning and problem solving skills that would enable them to maintain employment, help their families and/or break the cycle of crime and violence. Based on a recent client survey, most offenders cite criminal history and lack of a GED as a major barrier to employment. Of the offenders referred to LLC, 42% have suspected learning disabilities or cognitive challenges, 70% suffer from substance abuse and 75% report Attention Deficit Disorder and/or Attention Deficit Hyperactivity Disorder symptoms.

Through screening, assessment and educational intervention, LLC successfully provides offenders with strategies needed to overcome learning barriers to success. LLC actively collaborates with One-Stop employment centers and community colleges to increase offender employability and college transition. LLC staff is culturally competent in curriculum development for the diverse, multi-barriered, low-literate adult population it serves.

Program Justification

LLC is linked to the safety priority and has been proven to reduce new arrests (Rhyne, 2001), supervision violations and to increase employment earnings (Finnegan, 1994). Through the use of evidence-based practices, cost effective and innovative programs designed to hold high and medium-risk offenders accountable, LLC is consistent with the county safety priorities.

A large percentage of the adults in Oregon's criminal justice system are school dropouts. Research shows criminal behavior is more likely in people who have low levels of education and/or vocational training (Gendreau, 2002). Research has also shown if these issues are targeted, the possibility of offenders committing new crimes can be reduced (Andrews, 1997). Both issues are addressed by LLC.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of offenders served annually.	512	750	630	630
Outcome	Percent of participants who did not recidivate within one year of program exit.	78.0%	75.0%	75.0%	75.0%
Outcome	Percent of participants who did not recidivate during program participation.	79.0%	80.0%	80.0%	80.0%

Performance Measure - Description

Recidivism is a measure of re-arrest data during program participation and one year post successful program exit.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$434,387	\$0	\$456,893
Contracts	\$40,000	\$140,316	\$40,000	\$151,152
Materials & Supplies	\$0	\$68,413	\$0	\$36,855
Internal Services	\$0	\$60,523	\$0	\$58,346
Subtotal: Direct Exps:	\$40,000	\$703,639	\$40,000	\$703,246
Administration	\$43,197	\$0	\$38,870	\$0
Program Support	\$150,091	\$23,274	\$147,788	\$20,762
Subtotal: Other Exps:	\$193,288	\$23,274	\$186,658	\$20,762
Total GF/non-GF:	\$233,288	\$726,913	\$226,658	\$724,008
Program Total:	\$960,201		\$950,666	
Program FTE	0.00	5.00	0.00	5.00
Program Revenues				
Indirect for dep't Admin	\$36,118	\$0	\$34,900	\$0
Intergovernmental	\$0	\$703,639	\$0	\$703,246
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$36,118	\$703,639	\$34,900	\$703,246

Explanation of Revenues

County General Fund \$40,000; State Department of Corrections (DOC) \$703,246

Significant Program Changes

Last year this program was: #50040, Adult Londer Learning Center

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Gerard Welch
Related Programs: 50022, 50032, 50033, 50034, 50035, 50037, 50038

Program Characteristics:

Executive Summary

The Adult Community Service Program (CS) works with over 2000 formally supervised offenders each year to assist with their court mandated obligations to perform community service work. Offenders work in parks, assist non-profit agencies and community clean up projects which annually results in 113,000 hours of unpaid community service and over \$888,000 of unpaid work provided to Multnomah County.

Program Description

Community Service provides the Courts and Probation/Parole Officers (PPOs) with a cost effective method to hold offenders accountable and allow them to make reparations to the community affected by their offense through unpaid work within the community.

Courts sentence offenders to community service as a condition of probation and PPOs can order 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. Community Service is a much less costly alternative to jail beds when addressing sentencing options or supervision violations for offenders.

Program Justification

CS contributes to safety by providing the Courts and PPOs with a productive and low cost alternative to jail, keeping jail beds available for high-risk offenders. CS also provides offenders the chance to give back to the community. CS is in line with the Streams of Offender model. 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Annual hours of community service provided.	113,910	135,000	103,600	125,000
Outcome	Annual dollars of unpaid work provided to the community.	888,498	1,000,000	808,080	900,000
Output	Number of offenders served annually.	2,274	1,250	2,499	2,250

Performance Measure - Description

Legal/Contractual Obligation

ORS 423.478 requires that "counties, in partnership with the department (of Corrections), shall assume responsibility for community-based supervision, sanctions and services for offenders convicted of felonies who are:(a) On parole; (b) On probation; (c) On post-prison supervision." Counties may opt-out of community supervision, but only if state funding falls below baseline; currently it does not.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$45,886	\$566,322	\$151,083	\$588,202
Contracts	\$0	\$200	\$0	\$2,880
Materials & Supplies	\$1,547	\$21,153	\$1,937	\$18,411
Internal Services	\$115	\$118,980	\$115	\$116,776
Subtotal: Direct Exps:	\$47,548	\$706,655	\$153,135	\$726,269
Administration	\$43,924	\$0	\$46,116	\$0
Program Support	\$155,247	\$23,608	\$178,344	\$24,566
Subtotal: Other Exps:	\$199,171	\$23,608	\$224,460	\$24,566
Total GF/non-GF:	\$246,719	\$730,263	\$377,595	\$750,835
Program Total:	\$976,982		\$1,128,430	
Program FTE	0.50	7.00	1.93	7.07
Program Revenues				
Indirect for dep't Admin	\$37,609	\$0	\$36,042	\$0
Fees, Permits & Charges	\$9,802	\$15,000	\$10,047	\$15,000
Intergovernmental	\$0	\$691,655	\$0	\$711,269
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$47,411	\$706,655	\$46,089	\$726,269

Explanation of Revenues

County General Fund \$143,088 plus revenue from Mt Hood Community College deposited into the general fund \$10,047; State Department of Corrections (DOC) \$562,031; City of Portland Parks and Water Bureaus \$149,238, Fees from offenders \$15,000.

Significant Program Changes

Last year this program was: #50041, Adult Community Service - Formal Supervision

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50041

Lead Agency: Community Justice
Program Contact: Gerard Welch

Program Characteristics:

Executive Summary

The Adult Community Service program (CS) assists over 1600 offenders each year who are on bench probation (supervised directly by a judge) to complete their court ordered community service work. The CS program also supports the Community Court program by providing this sentencing alternative.

In addition to monitoring the work hours of bench probation clients, CS works with individuals participating in Project Clean Slate (PCS), a program which 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

Community Service for Bench Probation and Community Court clients provides a way for them to directly and visibly perform unpaid work and restore the damage done to the community as a result of their actions. These offenders do not have a Probation/Parole Officer (PPO), but report directly to the sentencing Court. These offenders complete their work at public and non-profit agencies.

CS is responsible for coordinating community service work sites, supervising each offender's community service and providing offender status reports to the Courts. Court ordered community service work results in over 20,000 hours of unpaid work benefiting the community each year.

CS screens, assigns and supervises offenders completing their work hours and provides progress reports to the Courts. Last year over 1500 offenders participated in this program which provided approximately \$150,000 in unpaid work provided to the community and a savings of over 3,000 jail beds which could be used for high-risk offenders.

Program Justification

Data shows community sanctions reduce recidivism and enhance public safety (Oregon Department of Corrections, 2002). Community Service supports the safety priority by holding offenders accountable for their actions by the use of evidence-based practices. CS connects offenders to the community, exposing them to positive social values and new work skills.

This program is involved with Project Clean Slate. The collaboration of the two programs allows community members who previously were unable to obtain stable housing, employment and/or financial assistance due to outstanding warrants and court obligations to clear those obstacles. This gives them opportunities for employment, education and housing that previously did not exist.

CS exemplifies cost-efficient cooperation and collaboration between the criminal justice system and public/private agencies. The option of a Community Service sentence provides additional sentencing and sanctioning alternatives to jail. The savings to the county of the Community Service performed is the equivalent of over 3,000 jail bed days that can be reserved for more serious offenders. The work completed by the offenders in the CS program also contributes to a healthy and safe environment.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Annual hours of community service.	0	20,000	23,392	25,000
Outcome	Annual number of jail beds saved.	3,734	3,570	3,460	3,750
Output	Annual dollars of unpaid work provided to the community.	0	150,000	185,806	200,000
Output	Number of participants served annually.	1,664	2,300	2,633	3,000

Performance Measure - Description

Legal/Contractual Obligation

ORS 137.126 to 137.131 authorizes community service as a sentence.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$282,598	\$128,431	\$276,034	\$0
Materials & Supplies	\$5,390	\$1,773	\$2,600	\$0
Internal Services	\$0	\$10,469	\$495	\$0
Subtotal: Direct Exps:	\$287,988	\$140,673	\$279,129	\$0
Administration	\$25,197	\$0	\$14,735	\$0
Program Support	\$93,105	\$13,456	\$59,290	\$7,797
Subtotal: Other Exps:	\$118,302	\$13,456	\$74,025	\$7,797
Total GF/non-GF:	\$406,290	\$154,129	\$353,154	\$7,797
Program Total:	\$560,419		\$360,951	
Program FTE	4.16	1.84	4.00	0.00
Program Revenues				
Indirect for dep't Admin	\$7,487	\$0	\$0	\$0
Intergovernmental	\$0	\$140,673	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$7,487	\$140,673	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #50042, Adult Community Service - Community Court & Bench Probation

The Intake for Community Service components of this program offer were moved to offers within the general fund constraint. This remaining offer has been reconfigured.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50029, 50030, 50032
Lead Agency: Community Justice
Program Contact: Kathleen Treb

Program Characteristics:

Executive Summary

While 5% of the U.S. population has a serious mental illness, 16% of people in the criminal justice system have this illness. In Oregon prisons, approximately 20% of all inmates have severe mental illness. This is an increase from 11.8% in 1999. Some mentally ill people pose threats to the public while others have unmet needs which bring them into the criminal justice system. The Department of Community Justice (DCJ) provides funding for services to assist Parole/Probation Officers (PPOs) to keep up to 200 adult mentally ill offenders annually stable and free from recidivating.

Program Description

Mental Health Services (MHS) helps PPOs access necessary mental health services for adult offenders. Most offenders access the traditional services. However, there are some limited services, key to public safety, which are not available to this population without DCJ assistance.

MHS provides services through: 1) Mental Health Evaluation (only for offenders who cannot access an evaluations fast enough and/or pose a serious risk to the community), including evaluation workers who work with PPOs to determine the best way to achieve offender compliance with court orders. 2) Three contracted staff work with 60 offenders to prepare them for community treatment. These workers help get emergency medical care, food, shelter and clothing. 3) Fifteen residential beds of Dual Diagnosis substance abuse treatment at the Residential Integrated Treatment Services (RITS), operated by Cascadia Behavioral Healthcare, for offenders who have not been successful in alternate treatment modalities.

Program Justification

This program links to the safety priority by providing treatment to high and medium-risk offenders who are largely unable to access these services. MHS provides a continuum of social services, collaborates and coordinates to conserve community resources, provides mental health treatment for offenders and reduces their risk to re-offend. DCJ and the major contractor of services meet monthly to ensure the needs of clients and staff are met. Many of the offenders who are repeatedly incarcerated have mental health illnesses.

Without these services, many of these offenders would not be stabilized, may not comply with their court orders and would return to jail on supervision violations and/or possibly new crimes.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average number of offenders supervised monthly.	161	225	200	200
Outcome	Percent of participants who did not recidivate within one year of program exit.	69.0%	70.0%	70.0%	70.0%
Outcome	Percent of offenders admitted to housing that is safe and stable upon exit.	57.0%	55.0%	60.0%	60.0%
Output	Percent of offenders that are moving toward self-sufficiency.	89.0%	77.0%	80.0%	85.0%

Performance Measure - Description

Average number of offenders supervised based on case management data. Housing and self-sufficiency measure based on data gathered through Cascadia residential housing exit forms.

Recidivism is a measure of re-arrests within one year post successful program exit.

Legal/Contractual Obligation

ORS 423.478 requires "counties, in partnership with the department (of Corrections) shall assume responsibility for community-based supervision, sanctions, and services for offenders convicted of felonies who are: (a) On parole; (b) On probation; (c) On post-prison supervision". Counties may opt out of community supervision, but only if State funding falls below baseline; currently it does not.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$1,133,819	\$0	\$1,180,308	\$0
Materials & Supplies	\$17,749	\$0	\$17,749	\$0
Subtotal: Direct Exps:	\$1,151,568	\$0	\$1,198,057	\$0
Administration	\$66,272	\$0	\$62,503	\$0
Program Support	\$140,057	\$35,788	\$147,700	\$33,467
Subtotal: Other Exps:	\$206,329	\$35,788	\$210,203	\$33,467
Total GF/non-GF:	\$1,357,897	\$35,788	\$1,408,260	\$33,467
Program Total:	\$1,393,685		\$1,441,727	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50043, Adult Offender Mental Health Services

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 15009, 50032, 50040
Lead Agency: Community Justice
Program Contact: Kathleen Treb

Program Characteristics:

Executive Summary

Drug diversion Drug Court (STOP) contributes to public safety by providing outpatient treatment and supervision to over 500 adult offenders each year. It is part of the continuum of treatment that contributes to an effective Public Safety system. STOP holds adults charged with illegal drug offenses accountable while providing them an opportunity for treatment. Those who successfully complete treatment and court requirements have their charge dismissed.

Program Description

STOP services adults charged with various drug-related offenses. Multnomah County's Drug Court is one of the oldest of its kind and boasts collaboration among criminal justice partners to expedite the court process and offer opportunity for drug treatment.

The treatment component is operated through Volunteers of America (VOA) which 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, decreasing to one time per month as they stabilize and continue progression through treatment.

The Oregon Criminal Justice Commission (CJC) has renewed a one-year grant to STOP to enhance existing clinical services (e.g. residential and intensive outpatient treatment, increased drug testing and temporary housing). The CJC grant funds three residential beds for individuals requiring residential treatment but cannot afford it. The one-year grant is scheduled to expire on June 30, 2008, but may be renewed for an additional year.

Program Justification

There is a well-researched link between substance abuse and criminal behavior. Sixty-six percent of all offenders arrested test positive for illegal drugs (Knight, 2002). Drug diversion links directly to Safety priorities by providing drug treatment assistance, collaborating with public and community agencies to use county resources wisely and holding people accountable for their actions. The program is effective; independent studies show drug diversion (STOP) saves the County approximately \$1,400 per offender and results in reduced arrests (NPC Research 2003). This program has been an effective intervention for a large number of first time offenders.

STOP is expected to net the Department of Community Justice approximately \$500,000 annually through the Department of Corrections supervision formula. A 2006 study conducted by the Washington State Institute for Public Policy reports 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, and substantially reduced the incidence of drug crimes, even up to 14 years later.

The cost of operating STOP over a 10-year period averaged nearly \$1,400 less per offender than the cost per offender of "business as usual", saving taxpayers over \$9 million. Avoided costs for the same time period (e.g., money saved by lower use of jail beds, fewer crime victims, etc.) saved taxpayers an additional \$7.9 million per year, or \$79 million over a 10-year period (NPC Research 2003).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of participants served annually.	604	500	550	550
Outcome	Percent of successful completers.	85.0%	85.0%	85.0%	85.0%

Performance Measure - Description

Success rates reported by the contractor are much higher than expected. It is important to note that of the total number of participants exiting the program 72% of them exited "neutral". Neutrals are not taken into consideration when calculating program success rate. DCJ will work with new provider to better understand "neutral" exit criteria.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$835,420	\$10,000	\$860,995	\$271,506
Materials & Supplies	\$13,364	\$0	\$13,364	\$0
Internal Services	\$0	\$0	\$0	\$19,536
Subtotal: Direct Exps:	\$848,784	\$10,000	\$874,359	\$291,042
Administration	\$48,059	\$0	\$60,094	\$0
Program Support	\$101,472	\$25,954	\$124,157	\$32,555
Subtotal: Other Exps:	\$149,531	\$25,954	\$184,251	\$32,555
Total GF/non-GF:	\$998,315	\$35,954	\$1,058,610	\$323,597
Program Total:	\$1,034,269		\$1,382,207	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$14,071	\$0
Fees, Permits & Charges	\$0	\$10,000	\$0	\$7,500
Intergovernmental	\$0	\$0	\$0	\$283,542
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$10,000	\$14,071	\$291,042

Explanation of Revenues

County General Fund \$874,359; Drug Diversion fees \$7,500; Criminal Justice Commission grant \$283,542

Significant Program Changes

Last year this program was: #50044, Addiction Services-Adult Drug Court Program

This program offer is being submitted outside of general fund constraint. If the program is included in the Adopted Budget for 2009, the County will receive the Criminal Justice Commission STOP grant. This budget assumes that the grant will go away if the general fund budget is not in the final appropriation.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50032, 50033, 50035, 50037, 50039
Lead Agency: Community Justice
Program Contact: Kathleen Treb

Program Characteristics:

Executive Summary

Outpatient treatment is an essential part of the alcohol and drug treatment continuum. In this community, 80% of the people utilizing publicly-funded treatment programs receive outpatient treatment. At any time, 182 offenders who are classified as high-risk to commit a new crime attend these community based, traditional outpatient treatment programs 1-3 times a week. An additional 60 parolees are also enrolled in outpatient treatment as a part of their previous treatment they received in prison. Most of the treatment takes place in groups. Individuals who cannot control their drug use at this level may need residential treatment. Treatment works; continued abstinence from illegal drug use has been shown to produce a 40-75% reduction in crime (Harrell and Roman, 2001).

Program Description

Services are provided through contracts with 6 non-profit providers, all of whom are dually licensed to provide services to people addicted to drugs and alcohol and who might also have mental health problems. Outpatient treatment is an excellent option for qualified offenders to address their addiction while remaining in the community. It also provides additional treatment for individuals who have successfully completed residential programs but need additional professional care. Included in this offer are treatment programs that are responsive to specific populations (e.g., domestic violence perpetrators, culturally-specific treatment, etc.). This offer also includes community outpatient treatment services that can annually serve up to 180 parolees who have been involved in drug treatment in prison (the Alternative Incarceration Program). These parolees are intensely supervised and must adhere to conditions of their aftercare program and parole or they will be returned to prison. All of the treatment programs use a research-based treatment approach that addresses both criminality and addiction. The emphasis is on learning new skills that support a lifestyle free of crime and addiction. Programs provide comprehensive services that include mental health, referrals or access to housing, job development, relapse prevention counseling and connections to alumni and self-help groups. Treatment programs link treatment and behavior change with the Probation and Parole Officer's (PPO) expectations for personal accountability.

Program Justification

A National Institute of Justice report indicates over 50% of violent crimes (including domestic violence), 60-80% of child abuse and neglect cases, 50-70% of theft and property crimes and 75% of drug dealing and manufacturing offenses involve offender drug use. According to the National Institute on Drug Abuse "Generally, better outcomes are associated with treatment that lasts longer than 90 days". The average length of stay for outpatient drug treatment is 101 days in Multnomah County. A study published by the Oregon Department of Human Resources reported that every tax dollar spent on treatment avoids costs of \$5.60 to the tax payer (Finigan, 1996).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Percent of offenders admitted to housing that is safe and stable upon exit.	78.0%	65.0%	46.0%	50.0%
Outcome	Percent successful completion of engaged clients.	42.0%	45.0%	45.0%	45.0%
Outcome	Percent of successful offenders who did not recidivate one year post exit.	86.0%	75.0%	80.0%	80.0%
Outcome	Percent of offenders that are moving toward self-sufficiency.	26.0%	35.0%	30.0%	30.0%

Performance Measure - Description

✔ **Measure Changed**

Recidivism is a measure of re-arrests. Note that about 14% of outpatient substance abuse clients came in through an earlier Stop Court program. The housing measure methodology changed in the middle of the year; Percent of clients moving toward self-sufficiency shows the percent of clients successfully completing residential services that had a need for economic services at intake and received them at their exit; 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	2008	2008	2009	2009
Contracts	\$177,785	\$386,378	\$173,226	\$381,020
Internal Services	\$0	\$13,621	\$0	\$12,139
Subtotal: Direct Exps:	\$177,785	\$399,999	\$173,226	\$393,159
Administration	\$35,284	\$0	\$29,531	\$0
Program Support	\$74,581	\$19,054	\$69,336	\$15,822
Subtotal: Other Exps:	\$109,865	\$19,054	\$98,867	\$15,822
Total GF/non-GF:	\$287,650	\$419,053	\$272,093	\$408,981
Program Total:	\$706,703		\$681,074	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$9,741	\$0	\$8,743	\$0
Intergovernmental	\$0	\$335,096	\$0	\$279,383
Other / Miscellaneous	\$0	\$64,903	\$0	\$113,776
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$9,741	\$399,999	\$8,743	\$393,159

Explanation of Revenues

County General Fund \$173,226; State Mental Health grant \$216,969; State Alternative Incarceration Program \$62,414; Forfeiture revenue \$113,776;

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50032, 50033, 50034, 50035, 50037, 50038
Lead Agency: Community Justice
Program Contact: Kathleen Treb

Program Characteristics:

Executive Summary

On any given day, there are at least 500 Multnomah County residents waiting to enter publicly-funded alcohol and drug residential treatment. Over half are connected to the criminal justice system. This offer provides 62 beds of residential drug/alcohol treatment for high-risk adult offenders (the majority of whom are male) and gives courts and Probation/Parole Officers (PPOs) an alternative to jail designed to address the addictions that drive criminal behavior.

Program Description

Fifty-two beds serve high and medium-risk offenders in a facility specialized in treating males in the criminal justice system for more than 15 years. Ten other beds are located at the only Portland facility equipped to treat extremely violent or high-risk sex offenders. While the length of treatment varies for each individual, the average length of stay in residential treatment is 90 days, but may last up to six months and is followed by community aftercare. When appropriate, offenders are transported directly from jail to residential treatment, assuring a safe transition from jail to treatment. These programs link treatment and behavior change with the Probation and Parole Officer's (PPO) expectations for personal accountability.

Program Justification

Residential treatment is directly linked to the Safety Team strategy of treating alcohol and drug addiction. The community programs apply behavioral management principles designed to reduce drug use, criminal attitudes and behavior. According to the National Institute on Drug Abuse (2006), "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".

An internal evaluation indicated of those exiting residential treatment in 2003 there was a 20% reduction in one year arrest rates (Pascual and Rhyne, 2007). The evaluation also showed those who exited after a length of stay greater than 90 days had a 32% reduction in one year arrest rates. NIDA reported in it's 2006 report that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with healthcare, crime and incarceration.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of offenders in residential treatment annually.	637	0	640	6,040
Outcome	Percent reduction in pre/post treatment arrests.	65.0%	50.0%	60.0%	60.0%
Output	Percent of exiting offenders admitted to safe and stable housing.	78.0%	65.0%	75.0%	75.0%
Outcome	Percent of successful clients moving toward self-sufficiency	60.0%	50.0%	71.0%	70.0%

Performance Measure - Description

✔ **Measure Changed**

The figures on this program offer relate to the aggregate outcome for residential alcohol and drug programs; Recidivism is a measure of re-arrest data one year post successful program exit compared to one year pre-admit.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Contracts	\$2,236,051	\$292,000	\$2,403,350	\$0
Internal Services	\$0	\$23,477	\$0	\$0
Subtotal: Direct Exps:	\$2,236,051	\$315,477	\$2,403,350	\$0
Administration	\$137,194	\$0	\$126,304	\$0
Program Support	\$290,178	\$74,081	\$321,735	\$67,136
Subtotal: Other Exps:	\$427,372	\$74,081	\$448,039	\$67,136
Total GF/non-GF:	\$2,663,423	\$389,558	\$2,851,389	\$67,136
Program Total:	\$3,052,981		\$2,918,525	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$16,790	\$0	\$0	\$0
Intergovernmental	\$0	\$315,477	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$16,790	\$315,477	\$0	\$0

Explanation of Revenues

County General fund \$2,403,350

Significant Program Changes

Last year this program was: #50047A, Addiction Services - Adult Offender Residential 62 Beds

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50032, 50033, 50034, 50035, 50037, 50038
Lead Agency: Community Justice
Program Contact: Kathleen Treb

Program Characteristics:

Executive Summary

This offer is for 27 alcohol and drug residential treatment beds. Assuming the average length of stay is 90 days, 108 clients will receive treatment with this program offer. While these treatment beds can be used by both men and women, the majority of women offenders are treated in female-only facilities.

Program Description

These 27 additional treatment beds will be located in community-based alcohol and drug treatment facilities. DCJ will determine the most appropriate treatment modalities and contractors for these high risk offenders. Four of these beds would serve Spanish speaking offenders. Seven beds would be available to serve Native Americans as well as other cultures and 16 beds would be available to serve the general DCJ offender population.

All offenders in the programs must receive specific treatment designed to reduce criminality. All treatment providers are required to notify Parole and Probation Officers (PPOs) of milestones within treatment and whether an offender has been discharged or left treatment. PPO approval must be secured for an offender to access one of the Department's contracted residential treatment beds. All of the treatment providers are licensed to treat alcohol and drug addictions and mental health issues. Some of the providers have strong linkages to housing and employment services.

Program Justification

Residential treatment is directly linked to the Safety strategy of treating alcohol and drug addiction. During 2003, 73% of the adult males arrested and booked in the Multnomah County jail tested positive for drugs. A National Institute of Justice report indicates that more than 50% of violent crimes involve drug use on the part of the perpetrator and sometimes the victim. We know from an internal evaluation of residential treatment that of those exiting treatment in 2003, there was a 20% reduction in one year arrest rates (Pascual and Rhyne, 2007). Further, the same evaluation showed that those who exited had a length of stay greater than 90 days and had a 32% reduction in one year arrest rates. NIDA reported in its 2006 report that drug abuse treatment is cost effective, reduces drug use and brings about cost savings associated with healthcare, crime and incarceration. This program offer provides courts and PPOs with an alternative to incarceration and is designed to address the addictions that drive criminal behavior.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of offenders in residential treatment annually	637	0	640	640
Outcome	Percent reduction in pre/post treatment arrests	65.0%	50.0%	60.0%	60.0%
Output	Percent of exiting offenders admitted to save and stable housing	78.0%	65.0%	75.0%	75.0%
Outcome	Percent of successful clients moving toward self sufficiency.	60.0%	50.0%	71.0%	70.0%

Performance Measure - Description

The figures on this program offer relate to the aggregate outcome for residential alcohol and drug programs; Recidivism is a measure of re-arrest data one year post successful program exit compared to one year pre-admit.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$974,172	\$0	\$1,047,059	\$0
Subtotal: Direct Exps:	\$974,172	\$0	\$1,047,059	\$0
Administration	\$65,811	\$0	\$53,992	\$0
Program Support	\$104,458	\$18,826	\$111,549	\$29,249
Subtotal: Other Exps:	\$170,269	\$18,826	\$165,541	\$29,249
Total GF/non-GF:	\$1,144,441	\$18,826	\$1,212,600	\$29,249
Program Total:	\$1,163,267		\$1,241,849	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General fund \$1,047,059

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50047B, Addiction Services - Adult Offender Residential 16 Beds

This program offer includes two offers from fiscal year 2008: 50047B with 16 beds and 50047C with 18 beds.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50032, 50033, 50034, 50035, 50037, 50038
Lead Agency: Community Justice
Program Contact: Kathleen Treb

Program Characteristics:

Executive Summary

This offer is for 2 alcohol and drug residential treatment beds. This will maintain the DCJ treatment capacity at its current level. These treatment beds serve approximately 8 clients (based on an average length of stay of 90 days).

Program Description

These 2 treatment beds will be located in community-based alcohol and drug treatment facilities. These offenders will be classified at medium or high risk. Three beds would be available to serve Native Americans as well as other cultures, and five beds would be available to serve the DCJ's offenders who have been assessed to have the highest risk to re-offend.

All offenders in the programs must receive specific treatment designed to reduce criminality. All treatment providers are required to notify Parole and Probation Officers (PPOs) of milestones within treatment and whether an offender has been discharged or left treatment. PPO approval must be secured for an offender to access one of the Department's contracted residential treatment beds. All of the treatment providers are licensed to treat alcohol and drug addictions and mental health issues. Some of the providers have strong linkages to housing and employment services.

Program Justification

Residential treatment is directly linked to the Safety strategy of treating alcohol and drug addiction. During 2003, 73% of the adult males arrested and booked in the Multnomah County jail tested positive for drugs. A National Institute of Justice report indicates that more than 50% of violent crimes involve drug use on the part of the perpetrator and sometimes the victim. We know from an internal evaluation of residential treatment that of those exiting treatment in 2003, there was a 20% reduction in one year arrest rates (Pascual and Rhyne, 2007). Further, the same evaluation showed that those who exited had a length of stay greater than 90 days and had a 32% reduction in one year arrest rates. NIDA reported in its 2006 report that drug abuse treatment is cost effective, reduces drug use and brings about cost savings associated with healthcare, crime and incarceration. This program offer provides courts and PPOs with an alternative to incarceration and is designed to address the addictions that drive criminal behavior.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of offenders in residential treatment annually	637	0	640	640
Outcome	Percent reduction in pre/post treatment arrests	65.0%	50.0%	60.0%	60.0%
Output	Percent of exiting offenders admitted to save and stable housing	78.0%	65.0%	75.0%	75.0%
Outcome	Percent of successful clients moving toward self sufficiency	60.0%	50.0%	71.0%	70.0%

Performance Measure - Description

The figures on this program offer relate to the aggregate outcome for residential alcohol and drug programs; Recidivism is a measure of re-arrest data one year post successful program exit compared to one year pre-admit.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Contracts	\$0	\$0	\$77,380	\$0
Subtotal: Direct Exps:	\$0	\$0	\$77,380	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$77,380	\$0
Program Total:	\$0		\$77,380	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General fund \$77,380.

Significant Program Changes

Last year this program was:
New program offer.

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Existing Operating **Program Contact:** Kathleen Treb
Related Programs: 25082A, 25098, 50032, 50035, 50038, 50046A, 50049, 25082B, 50046B

Program Characteristics:

Executive Summary

During 2003, 85% of the women arrested and booked into the Multnomah County jail system tested positive for drugs. Women account for 33% of the drug/alcohol treatment episodes in Multnomah County and 4% of these women are pregnant at the time they begin treatment (Wu and Nice, A & D Treatment Report-Feb 2005). This program provides 40 residential, drug/alcohol treatment beds for high-risk female offenders in a facility that can also accommodate children. The community treatment provider has been in existence for over 15 years and works collaboratively with DCJ to treat women with addictions and criminality. The research is clear that women in women-only treatment programs spend more time in treatment and are twice as likely to complete treatment than women in mixed-gender programs (Copeland & Hall, 1992). Additionally, programs that provide family therapy, that provide childcare and child-rearing services have improved outcomes with regard to treatment completion and reduction or re-offending (National Institute on Drug Abuse, 2006).

Program Description

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

Programs providing family therapy, childcare and child-rearing services have improved outcomes with regard to treatment completion and reduction or recidivism (National Institute on Drug Abuse, 2006). Four women may bring their children to treatment with them to this program and many of the mothers there have open cases with the courts and the State Department of Human Services (DHS). Additionally, because many of the women in the program are of childbearing age, it is conceivable that treating their addiction may prevent a drug-addicted child from being born and improve the likelihood children will receive the care they need to be healthy family members.

Program Justification

Residential treatment is one of the primary strategies linked to both the Safety and Basic Living Needs Priorities. Women in women-only treatment programs spend more time in treatment and are twice as likely to complete treatment than women in mixed-gender programs (Copeland & Hall, 1992). An internal evaluation of residential treatment programs in 2005 indicated that women who exited treatment after a stay of 90 days or more had a 46% reduction in re-arrest rates. NIDA reported in its 2006 report that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with healthcare, crime and incarceration. It has been conservatively estimated that there are over 500 people waiting to get into publicly funded residential treatment on any one day. These 40 beds will serve the most serious women offenders in our community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of offenders in residential treatment annually.	147	38	160	160
Outcome	Percent reduction in pre/post treatment arrests.	81.0%	75.0%	75.0%	75.0%
Outcome	Percent of offenders admitted to housing that is safe and stable upon exit.	75.0%	65.0%	75.0%	75.0%
Outcome	Percent of offenders that are moving toward self-sufficiency.	64.0%	60.0%	61.0%	60.0%

Performance Measure - Description

 **Measure Changed**

The current year purchased figure of 38 represented the number of available women's beds per day not the number of offenders in residential treatment; Recidivism is a measure of re-arrest data one year post successful program exit compared to one year pre-admit; The percent of offenders admitted to housing that is safe and stable upon exit compares pre-admit to exit data; The percent of clients moving toward self-sufficiency is represented by the number of clients successfully completing residential services that indicated a need for economic services at intake and received them at their exit.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$1,441,096	\$0	\$1,548,914	\$0
Subtotal: Direct Exps:	\$1,441,096	\$0	\$1,548,914	\$0
Administration	\$76,274	\$0	\$80,822	\$0
Program Support	\$161,558	\$41,181	\$191,345	\$43,268
Subtotal: Other Exps:	\$237,832	\$41,181	\$272,167	\$43,268
Total GF/non-GF:	\$1,678,928	\$41,181	\$1,821,081	\$43,268
Program Total:	\$1,720,109		\$1,864,349	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50048, Addiction Services - Adult Women Residential 35 Beds
 This program offer for fiscal year 2009 purchases 40 beds of treatment.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50032, 50033, 50035, 50037, 50038
Lead Agency: Community Justice
Program Contact: Kathleen Treb

Program Characteristics:

Executive Summary

Housing Services for Dependent Children (HSDC) is aligned with DCJ's Women's Residential Treatment Program and allows 14 children to remain with their mother while she completes residential alcohol and drug treatment. These services help keep children out of foster care while allowing parents to receive treatment, including parenting skills enhancement. Parole/Probation Officers (PPOs) in DCJ's Family Supervision Unit depend heavily on these services since 75% of the offenders they supervise have children under the age of seven.

HSDC eliminates a primary treatment barrier for pregnant women and mothers with young children. HSDC works in collaboration with women's residential treatment to teach women to develop a recovery based lifestyle, make a successful transition into independent living arrangements and be more effective parents.

Program Description

Historically, County Human Services (DCHS) and Community Justice (DCJ) have co-funded treatment for African-American women and their children at one facility. This offer allows this collaborative arrangement to continue. Four other dependent children beds are funded at a facility designed to treat only high-risk female offenders. Here, children are cared for while their mothers engage in residential addictions treatment. Funding for this service can serve up to 14 infants and young children at any one time and is earmarked only for those children's' care and services which includes prenatal and pediatric health care, nursery care, housing for toddlers and preschool services.

Program Justification

This residential treatment option for female offenders is directly linked with the safety priority, as it addresses childcare; a major barrier for women to engage in treatment. This program addresses the basic physical and behavioral health needs (addiction) of high-risk single parents. One study reports that drug-exposed newborns accrue an additional \$7,700 in medical costs before the infant leaves the hospital (Kalotra, 2002).

Other studies have demonstrated higher retention rates and significantly longer stays for women in residential treatment when their children are allowed to stay with them (Szuster et al, 1996; Hughes et al, 1995). Additional research shows that women in women-only treatment programs spend more time in treatment and are twice as likely to complete treatment than women in mixed-gender programs (Copeland & Hall, 1992). Additionally, programs that provide family therapy, that provide childcare and child-rearing services have improved outcomes with regard to treatment completion and reduction or re-offending (National Institute on Drug Abuse, 2006).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average number of beds used daily.	18	14	14	14
Outcome	Percent bed day utilization for Program A.	122.0%	95.0%	99.0%	100.0%
Outcome	Percent bed day utilization for Program B.	108.0%	95.0%	74.0%	100.0%

Performance Measure - Description

 **Measure Changed**

Bed day utilization [number of days in a month times the number of beds available] is tracked. The number of children that are housed annually may go up or down depending on the number of children within a family and how long they stay. The percent of children housed annually was dropped to better reflect program utilization. No treatment is given to youth under this program offer.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$238,516	\$0	\$256,362	\$0
Subtotal: Direct Exps:	\$238,516	\$0	\$256,362	\$0
Administration	\$14,428	\$0	\$13,248	\$0
Program Support	\$30,560	\$7,790	\$28,102	\$7,161
Subtotal: Other Exps:	\$44,988	\$7,790	\$41,350	\$7,161
Total GF/non-GF:	\$283,504	\$7,790	\$297,712	\$7,161
Program Total:	\$291,294		\$304,873	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program ChangesLast year this program was: #50050, Addiction Services - Housing Services for Dependent Children

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50032, 50039, 50045, 50046A
Lead Agency: Community Justice
Program Contact: Kathleen Treb

Program Characteristics:

Executive Summary

In 2004, approximately 1.4 million drivers were arrested for driving under the influence of alcohol or narcotics. This is an arrest rate of 1 for every 139 licensed drivers in the United States (NHTSA [National Highway Traffic Safety Administration], 2004). The Enhanced Bench Probation Program (EB) monitors over 3,200 adult offenders who have 1-3 convictions for Driving Under the Influence of Intoxicants (DUII) and have been placed on an enhanced bench probation which is supervised by the court. EB staff provides monitoring of these cases by tracking each case for police contacts and reporting these contacts to the Judge supervising the case.

Offenders who have been convicted of Felony DUII offenses are supervised by a Probation/Parole Officer (PPO) who enforces law-abiding behavior and links the offender to treatment, employment and other services. The PPO uses evidence-based practices to address factors in the offender's life that lead to their criminal activity. On average, this PPO supervises 75 offenders per year.

Program Description

EB currently monitors 2,959 offenders who have failed to successfully complete the DUII Diversion program, or are ineligible for diversion. Twenty percent of those offenders are high-risk multiple DUII offenders participating in Judge Bloch's DUII Intensive Supervision Program.

Defendants supervised 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. EB staff research the nature of the contact and once that has been determined, sends a report to the supervising judge summarizing the police contact. On average, EB supervises 3,000 cases annually. During 2007, this unit generated 1,053 reports to the court and collected over \$194,000 in monthly monitoring fees.

Offenders convicted of Felony DUII are supervised by a PPO who uses evidence-based practices to hold the offender accountable, enhance public safety and promote long term behavioral change. These practices include risk and needs assessments to manage the offender's risk within the community and collaborative work with treatment providers, family members, employers and community members.

Program Justification

The strong collaboration between this program, the courts and law enforcement has a direct effect on public safety. 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. For offenders who continue drinking and driving and are convicted of Felony DUII, the DUII PPO provides supervision, surveillance, access to treatment and related services as well as swift and appropriate sanctions for violations of supervision conditions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of offenders served annually	4,000	3,291	3,200	3,300
Outcome		0	0	0	0
Output	Number of offender/police contacts reported to the Courts	1,189	1,100	982	1,100

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$316,428	\$0	\$327,420
Contracts	\$0	\$0	\$0	\$1,862
Materials & Supplies	\$0	\$28,258	\$0	\$28,471
Internal Services	\$0	\$43,540	\$0	\$44,212
Subtotal: Direct Exps:	\$0	\$388,226	\$0	\$401,965
Administration	\$22,619	\$0	\$21,070	\$0
Program Support	\$80,273	\$12,150	\$81,260	\$11,229
Subtotal: Other Exps:	\$102,892	\$12,150	\$102,330	\$11,229
Total GF/non-GF:	\$102,892	\$400,376	\$102,330	\$413,194
Program Total:	\$503,268		\$515,524	
Program FTE	0.00	4.00	0.00	4.00
Program Revenues				
Indirect for dep't Admin	\$20,662	\$0	\$19,949	\$0
Fees, Permits & Charges	\$0	\$286,410	\$0	\$291,048
Intergovernmental	\$0	\$101,816	\$0	\$110,917
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$20,662	\$388,226	\$19,949	\$401,965

Explanation of Revenues

Enhanced Bench Probation fees \$283,048; Probation Supervision fees \$8,000; State Department of Corrections (DOC) funds \$110,917.

Significant Program Changes

Last year this program was: #50051, Addiction Services - DUII Supervision and Enhanced Bench Services

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Shaun Coldwell

Executive Summary

Federal Weed and Seed funds are passed through to the Police Activities League of Portland to fund crime prevention activities in the Rockwood neighborhood. Weed and Seed funds are intended to help communities develop sound Weed and Seed strategies, implement an effective, coordinated program and leverage additional federal, state and local support to sustain the Weed and Seed program over the long term.

Program Description

Weed and Seed is a comprehensive, multi-disciplinary approach to combating violent crime, drug use and gang activity in high crime neighborhoods. The goal is to "weed out" violence and drug activity in high crime neighborhoods and then to "seed" the sites with a wide range of crime and drug prevention programs, human service resources and neighborhood restoration activities to prevent crime from re-occurring. The strategy emphasizes the importance of a coordinated approach, bringing together federal, state and local governments, the community and the private sector to form a partnership to create a safe, drug-free environment.

Program Justification

Weed and Seed funding applicants are required to identify other funding sources at a level five times the core grant award amount of \$175,000. By the end of the five year funding period, leveraged funding should equal or exceed \$875,000.

Weed and Seed revenue is pass-through funding to individual neighborhood agencies. They will be formulating a strategy to address the loss of funding in future years.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome	Funding leveraged annually.	0	25,000	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Contracts	\$0	\$199,963	\$0	\$25,000
Subtotal: Direct Exps:	\$0	\$199,963	\$0	\$25,000
Administration	\$5,853	\$0	\$279	\$0
Program Support	\$40,069	\$0	\$3,072	\$0
Subtotal: Other Exps:	\$45,922	\$0	\$3,351	\$0
Total GF/non-GF:	\$45,922	\$199,963	\$3,351	\$25,000
Program Total:	\$245,885		\$28,351	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$199,963	\$0	\$25,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$199,963	\$0	\$25,000

Explanation of Revenues

Federal Weed and Seed revenue \$25,000

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50053, DCJ Weed and Seed Pass Through

Two Weed and Seed programs were budgeted for fiscal year 2008 that have been spent out and will not be rebudgeted for fiscal year 2009: The Albina 2005 and Rockwood 2005 budgets totalled \$128,718.

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Innovative/New Program **Program Contact:** Scott Taylor
Related Programs: 50028, 50031, 50032, 50033, 50034, 50035, 50036, 50037

Program Characteristics:

Executive Summary

Research has shown offender behavior change requires a balance of supervision, services and sanctions. 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.

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 options ranging from least intrusive to incarceration is needed. 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 common sanction imposed is jail.

Due to budget cuts over the last several years, DCJ has been forced to modify available community sanctioning options, sometimes reducing capacities of programs or eliminating them entirely. As a result offenders are not able to enter and complete sanctions in a timely manner.

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.

Program Justification

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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

This is a new program and has not yet produced measurable data.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$432,453	\$0
Materials & Supplies	\$0	\$0	\$28,660	\$0
Internal Services	\$0	\$0	\$9,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$470,113	\$0
Administration	\$0	\$0	\$5,241	\$0
Program Support	\$0	\$0	\$63,936	\$0
Subtotal: Other Exps:	\$0	\$0	\$69,177	\$0
Total GF/non-GF:	\$0	\$0	\$539,290	\$0
Program Total:	\$0		\$539,290	
Program FTE	0.00	0.00	6.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County general fund.

Significant Program Changes

Last year this program was:
New program offer

Priority: Safety
Program Offer Type: Program Alternative /
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Kathleen Treb

Executive Summary

This program places a drug and alcohol evaluation specialist in Department of Community Justice who screens 1000 low and limited risk offenders for addictions needs, makes referrals to appropriate treatment agencies and assists clients in getting into services. This is the only point of contact for many of these offenders because they are receiving limited supervision and do not have regular contact with a probation officer.

Program Description

A drug and alcohol evaluation specialist is stationed in Department of Community Justice (DCJ) Parole and Probation offices to enhance availability and access for DCJ clients starting on supervision. This interdepartmental cooperation enhances the ability of DCJ staff to meet the addictions treatment needs of their clients, gets the offenders into treatment earlier and enhances their ability to be successful in supervision. Having the evaluation specialist in the same office greatly reduces client 'no shows' when an evaluation is needed. The specialist evaluates and refers over 900 clients annually.

Program Justification

This program links to the Public Safety priority by facilitating criminal justice clients getting into addictions treatment in a timely manner. Treatment is strongly related to reduced criminal behavior. According to the National Institute on Drug Abuse (2006), "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". An internal evaluation of residential treatment indicated that of those exiting treatment in 2003 there was a 20% reduction in one year arrest rates (Pascual and Rhyne, 2007). Further, the evaluation showed that those who exited and had a length of stay greater than 90 days had a 32% reduction in one year arrest rates. NIDA reported in its 2006 report that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with healthcare, crime and incarceration. Treatment completion greatly reduces the risk of re-offending in criminal acts and adds to the overall safety of our citizens. The program focuses on low level offenders who are unlikely to receive further active supervision, providing them with the opportunity and assistance to access treatment that they may not be likely to accomplish on their own.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of clients referred to screening.	950	950	1,000	1,000
Outcome	Percent of referred clients who receive screen	85.0%	85.0%	85.0%	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	2008	2008	2009	2009
Personnel	\$0	\$0	\$81,918	\$0
Materials & Supplies	\$0	\$0	\$1,563	\$0
Internal Services	\$0	\$0	\$1,500	\$0
Subtotal: Direct Exps:	\$0	\$0	\$84,981	\$0
Administration	\$0	\$0	\$947	\$0
Program Support	\$0	\$0	\$11,358	\$0
Subtotal: Other Exps:	\$0	\$0	\$12,305	\$0
Total GF/non-GF:	\$0	\$0	\$97,286	\$0
Program Total:	\$0		\$97,286	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County general fund

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #25082, Addictions Services Adult Offender Screening & Referral Services
 For fiscal year 2009, this position is being moved from the Department of County Human Services - Addictions Services to the Department of Community Justice.

Priority: Safety
Program Offer Type: Program Alternative /
Related Programs: 50016, 50018, 50023A, 50023B, 50023C, 50024, 50036
Lead Agency: Community Justice
Program Contact: Wayne Scott
Program Characteristics: Joint Offer, One-Time-Only Request

Executive Summary

The Staff Secure Residential Treatment Program (SRTP) stops juvenile sex offenders from victimizing other children and adults in Multnomah County. For the past ten years this one-of-a-kind program has utilized cutting-edge, evidence-based strategies to positively change youth behavior, reduce re-offending, and lessen the impact on the adult criminal justice system by preventing these youth from sexually offending later in life. SRTP is highly successful: last year 99% of the clients who returned to their homes did not sexually re-offend 12 months after completing SRTP.

This program offer reflects a re-design that decreases the size as well as location of the facility, funding source, population served and overall program management. It takes the successful program design of SRTP, formerly run at the Donald E. Long Home (DELH), and reduces its size from 14 to 10 beds located in a community-based residential treatment setting to minimize risks associated with federal funding guidelines. Program funding shifts from county/federal to state/federal in October 2008 and makes services available regionally to youth from Clackamas, Multnomah and Washington counties. The Oregon Youth Authority will contract directly with a community provider to deliver residential treatment services on a regional basis to youth on probation in the tri-county area. Upon program completion youth return to their home communities to continue probation supervision.

Program Description

The Juvenile Staff Secure Residential Treatment Program (SRTP) treats high and medium-risk youthful offenders, ages 13 – 18, assessed as needing intensive intervention in a residential setting, often due to co-occurring mental health conditions and developmental and learning disabilities. Youth, who typically have not been successful in less restrictive settings, will receive intensive individual, group and family treatment, based on individualized evaluations, in a staff-secure setting. While in SRTP, youth will also receive life skills training and participate in pro-social activities under the supervision of staff. During the day youth will attend school in an empty detention unit at DELH, supervised by staff; educational services are funded by the Oregon Department of Education.

The program carefully screens potential clients and does not accept youth who are violent or predatory offenders, but focuses on juvenile sex offenders with complex co-occurring conditions who cannot be served in non-residential settings. The vast majority of youth offend against victims with whom they have existing relationships or who are known to them.

Program Justification

SRTP is an indispensable part of the continuum of sex offender programming that allows Multnomah County probation officers to ensure that youth receive the individualized dose of treatment appropriate to their risks and needs. Research shows that juvenile sex offenders respond better to treatment than do adult offenders. Most do not re-offend in adulthood if given appropriate treatment (Association for the Treatment of Sexual Abusers, 2000). Moving to a smaller, community-based model serving a regional population allows for an appropriately sized program and access to state and federal funds necessary for ongoing operation.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of youth served	35	35	34	25
Outcome	Percent of youth who did not recidivate 6 months post program exit	89.0%	75.0%	89.0%	85.0%
Output	Percent of youth who did not sexually re-offend 6 months post program exit	95.0%	95.0%	95.0%	95.0%
Output	Percent of youth receiving mental health medications	53.0%	85.0%	85.0%	85.0%

Performance Measure - Description

Recidivism measures were changed from 12 months post program exit to six months due to a data collection change. The Corrections Health performance measures reflect averages.

Legal/Contractual Obligation

ORS 419C.001 calls on the juvenile system to include: "reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior." ORS 419C.441 authorizes juvenile courts to "order that the youth offender undergo psychiatric, psychological or mental health evaluation. If warranted..., the court may order that the youth offender undergo appropriate care or treatment."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$101,982	\$0
Contracts	\$0	\$0	\$70,683	\$864,115
Materials & Supplies	\$0	\$0	\$13,462	\$0
Internal Services	\$0	\$0	\$1,678	\$63,943
Subtotal: Direct Exps:	\$0	\$0	\$187,805	\$928,058
Administration	\$94,765	\$23,083	\$64,621	\$19,602
Program Support	\$258,325	\$3,644	\$199,658	\$0
Subtotal: Other Exps:	\$353,090	\$26,727	\$264,279	\$19,602
Total GF/non-GF:	\$353,090	\$26,727	\$452,084	\$947,660
Program Total:	\$379,817		\$1,399,744	
Program FTE	0.30	4.25	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$46,056	\$0
Intergovernmental	\$0	\$0	\$0	\$928,058
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$46,056	\$928,058

Explanation of Revenues

County General Fund \$187,805. For those youth enrolled in the Oregon Health Plan, program costs are offset by revenue from Behavioral Rehabilitation Services (BRS), a form of Medicaid \$314,630; State Juvenile Crime Prevention (JCP) \$268,092; State Oregon Youth Authority \$345,336.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50018, Juvenile Sex Offender Residential Treatment (SRTP)

After the first quarter (October 2008), the program will move location from the Donald E. Long Juvenile Justice Center to a community provider. This new program design allows the County to continue to draw down federal financial participation for services. This new offer also sizes the services to the utilization pattern that has emerged in the last few years. Beginning in February 2009, it is anticipated that the State Oregon Youth Authority will provide funding for a regional program, including youth from Multnomah, Clackamas and Washington counties.