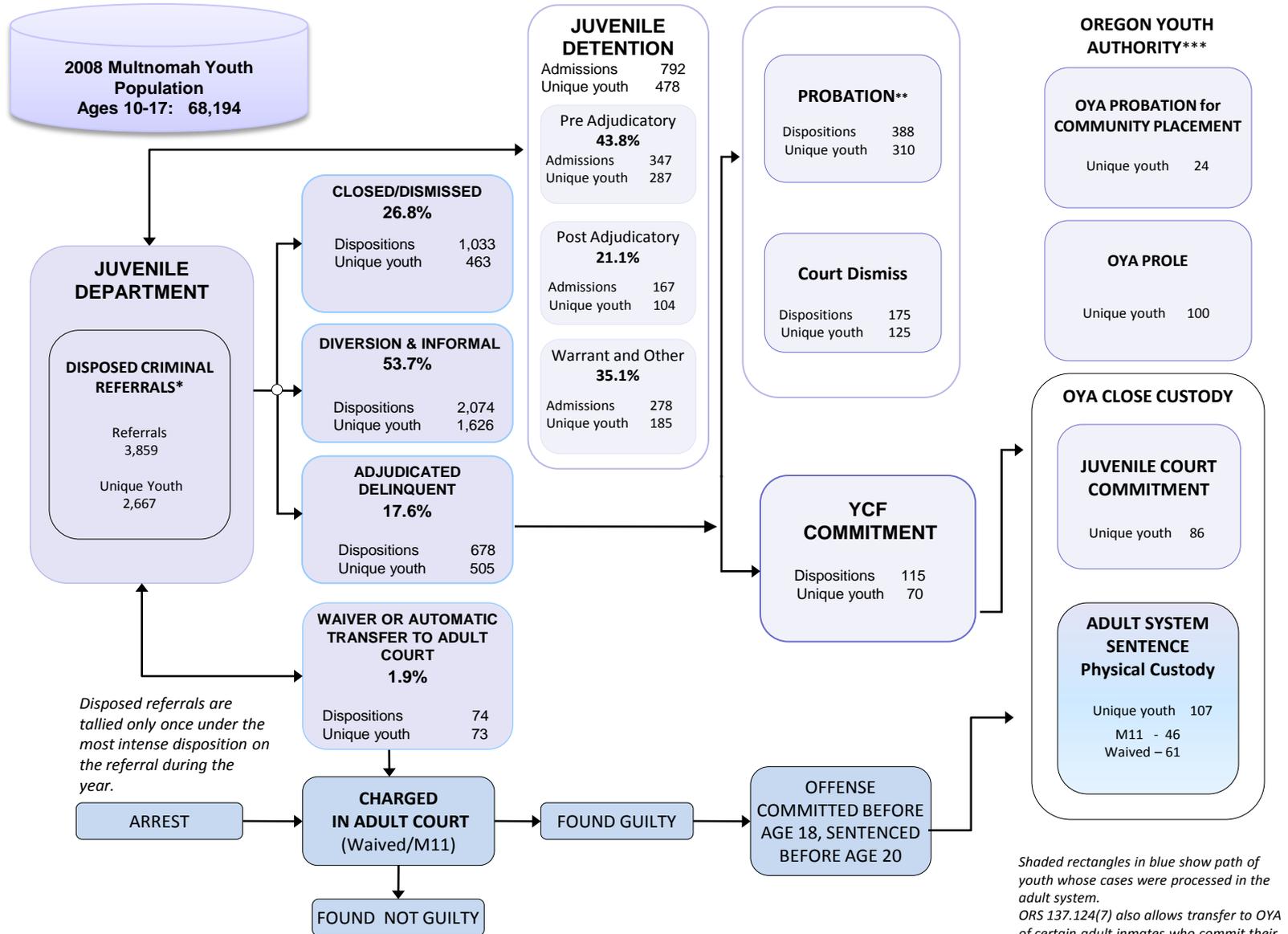


Multnomah County CY 2009 Disposed Referrals (Criminal Referrals Only)



* Criminal = Felony & Misdemeanor. Disposed Referrals may have been received prior to the beginning of the year.

** Include a few probation dispositions assigned to DHS or OYA

*** Based on the snapshot data reported by OYA in December 2009, a good estimate of average daily population.

Systems of Care Board Worksession

FY 2012 Program Offers - Summary

Juvenile Justice

PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	Program Revenue Source						State/Federal Changes				
					CGF	CGF Match	State & Fed	OHP	Other	Total	Revenue Source	\$ Change	FTE Change	Notes	
Department of Community Justice															
50017	Family Court Services	1.00	8.70	Family Court Services (FCS) helps keep children safe and families stable by providing services to approximately 1,200 high-risk families as they go through separation and divorce and/or dependency proceedings.	111,537	0	39,982	0	0	1,066,800	1,218,319	State Court	(32,604)	(0.25)	<ul style="list-style-type: none"> \$800,000 of other funding is State Court funding for mediation/conciliation services Funding changed from a fee based funding stream to a state-wide allocation. Funding gap for year 1 -\$32,604 Reallocate .25 Manager 2 position as part of Strategic Plan redesign Impact of reduction .25 FTE Mgr 2 position will reduce the capacity to: a) provide clinical supervision to 9 Marriage & Counseling Clinicians and Parenting Coordinators; b) provide mediation and custody assessment by 2 cases per month; c) liaison with judges; d) provide testimony to legislators for state funding; and e) reduce the availability to pursue grants and other revenue resources for service sustainability.
50019	Juvenile Community Detention/Electronic Monitoring	2.00	2.00	One of the key components for supervision of pre-adjudicated, at risk youth is to allow for qualified youth to remain at home or in community placements while awaiting the court process. This program provides supervision and support to assure public safety and the youth's presence for court hearings while reserving the use of costly detention bed spaces for higher risk youth.	260,113	0	226,700	0	0	0	486,813	OYA GTS Funding	(9,740)	(1.50)	<ul style="list-style-type: none"> State gang funding increased over 09-11 biennium by \$300,000. Gap reflects allocating 50% of the funding in year 1. EMGET pass-through increased \$29,874 from budget to maintain 09-11 allocation level. Gap of \$80,759 remaining for Community Justice Programs due to inflationary increases. Reductions to cover gap - 1.5 FTE will be taken from non-gang related programs to maintain current service level for the gang programs. 0.5 FTE Office Assistant Sr (vacant) and 1 FTE Juvenile Counselor.
50020	Juvenile Shelter & Residential Placements	0.00	0.00	Juvenile detention alternatives in the form of short-term shelter and residential placements protect the public by safely supervising identified high risk youth in the community. Many of these youth are Latino and African American juvenile offenders. By placing these youth in culturally appropriate placements, the disproportionate confinement of minority youth drops significantly.	308,430	0	523,154	0	0	0	831,584	OYA GTS Funding	(22,476)	0.00	<ul style="list-style-type: none"> Impact of reduction 0.5 FTE OA Sr position: Increased workloads for 3.5 FTE OA's in Custody Services including 24/7 coverage scheduling, mandatory training schedules and tracking, purchasing, payroll, facility maintenance requests and orders, food services, contract service monitoring and invoicing, and other operational support for detention. The detention OA pool serves 57 JCSS FTE, 70 on-call JCSS, 64 housing beds, 15 contracted ORR beds, and 18 residential treatment beds. Impact of reduction 1 FTE JCC position will reduce the capacity to: a) provide supervision caseload by 15 20 high-risk youth on probation; b) provide FFP to youth and families; c) conduct home visits, d) respond to crisis in the community; and e) collaborate with other agencies in an effort to suppress risky and violent behavior. Overall this increases potential recidivism which impacts community safety.
50025A	Juvenile Gang Resource Intervention Team (GRIT)	1.21	6.79	The Gang Resource Intervention Team (GRIT) supervises approximately 200 high risk gang affiliated youth offenders. GRIT's work promotes public safety by reducing juvenile crime, preventing disproportionate numbers of minority youth from entering a correctional facility and assisting high risk youth of color to change their lives.	301,397	0	1,305,709	0	0	0	1,607,106	OYA GTS Funding	(2,571)	0.00	
50030A/B	Juvenile Culturally Specific Intervention Services	0.00	0.00	Provides integrated services to medium and high risk juvenile probationers 12-18 years old whose ethnic/cultural backgrounds are disproportionately represented in the juvenile justice system. This program serves 140 youth annually. Since 1997, commitments of Multnomah County minority youth to state youth correctional facilities are down 78% (Annie E. Casey 2007).	75,931	0	374,687	0	0	0	450,618	OYA GTS Funding	(16,098)	0.00	
50027A/B	Juvenile Secure Residential A&D Treatment (RAD)	0.00	8.00	Secure treatment program for high risk probation youth with serious drug and alcohol abuse, chronic offending behaviors, and mental health issues. RAD is a "last chance" resource for youth who have been unsuccessful in community-based treatment and are facing commitment to a youth correctional facility. In FY 2010, 6 out of 10 youth did not recidivate one year after leaving the program.	437,820	0	735,577	749,757	0	0	1,923,154	JCP Diversion	(16,062)	0.00	<ul style="list-style-type: none"> OYA JCP Diversion funding gap of \$16,062 Reduction to cover gap - Reduce temp/OT usage
50028	Juvenile Youth Development Services	7.60	4.20	Continuum of services to connect probation youth with education and employment while developing pro-social skills. Evidence shows these connections and skills contribute to youth becoming successful, self-sufficient, crime-free adults. YDS provides educational assessments, credit recovery, GED preparation/referrals, educational advocacy and connections with local school districts and employment services. Programming includes school reconnection for 180 youth, behavioral and academic school reentry programming for 150 youth, employment readiness training and work experience for 75 youth and cognitive-behavioral skill building courses for 150 youth. All services are geared towards the highest risk youth in the juvenile justice system. As the youth have multiple needs, these service areas are not mutually exclusive.	861,123	0	311,835	0	168,610	0	1,341,568	OYA JCP Basic & Diversion	10,222	0.00	<ul style="list-style-type: none"> OYA JCP Basic funding for Juvenile Day Reporting Day Reporting center increased over budget by \$17,578 OCCF Prevention funding decrease resulting in gap of \$7,356 Net funding increase of \$10,222 Will shift increase to help offset decrease in funding to Assessment & Treatment for Youth and Family program.

Systems of Care Board Worksession

FY 2012 Program Offers - Summary

Juvenile Justice

PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	Program Revenue Source						State/Federal Changes			
					CGF	CGF Match	State & Fed	OHP	Other	Total	Revenue Source	\$ Change	FTE Change	Notes
50029A/B	Juvenile Assessment & Treatment for Youth and Families (ATYF)	2.23	9.77	Unique public safety program serving medium and high risk probation youth with substance abuse, mental health and/or behavioral problems who cannot be effectively treated in community-based programs because of severe delinquency. ATYF provides clinical assessments and outpatient treatment to 140 probationers per year. This program also provides mental health care coordination and intervention to over 300 detained youth each year. In FY 2009, approximately 80% of youth did not recidivate one year after ATYF program involvement--closely matching the overall recidivism rate for juveniles, despite serving a more challenging population.	247,160	0	1,034,297	215,000	0	1,496,457	OYA JCP Basic & OCCF JCP Prevention	(106,002)	(1.00)	<ul style="list-style-type: none"> OYA JCP Basic funding for Juvenile ATYF increased over budget by \$31,822 OCCF Prevention funding decrease resulting in gap of \$137,823 Net funding decrease of \$106,002 Will shift \$10,222 in funding from Juvenile DRC. Leaving gap of \$95,780. Reduction to cover gap - 1 FTE Mental Health Consultant (vacant). Impact of reduction 1 FTE Bilingual Mental Health Consultant will reduce the capacity to: a) provide cultural and bilingual specific in-home family counseling to 20 high-risk, gang affected Latino youth and families per year; b) provide 48 bilingual clinical assessments (GAIN) per year to high-risk Latino youth resulting in delaying access to treatment referrals and services; c) coordinate and liaison with other Latino community-based providers in order to expand resources to the Latino families; and d) provide clinical consultation to JCCs for case management and supervision. This will also result in a higher number of youth of color penetrating deeper into the correctional institution system which may in turn result in a further reduction of State funding to the County.
												(195,331)	(2.75)	<ul style="list-style-type: none"> Total State Funding gap - Juvenile Services Budget includes funding for both the County program and pass-through to EMGET-Gresham The gap for County programs is \$(225,205) EMGET pass-through funding increased by \$29,874 in order to maintain the original 09-11 allocation.

Highlighting indicates Gang Transition Services (GTS) description applies to all.

FY 2012 State Rebalance Process Policy Background Information

System of Care: DCJ - Juvenile Justice
 Worksession Date: 2-Aug-11
 Revision Number: 1

Revenue Source	- What revenue source is impacted?	Oregon Youth Authority Gang Transition Services
	- What are the restrictions on the funding?	Funds are to be spent on services designed to impact youth gang involvement and decrease minority youth commitment to the Oregon Youth Authority institutions.
	- Does the General Fund leverage any of this revenue source (non-match)?	Yes - 18% of the Gang Resource Intervention Team funding is from the General Fund. The general fund also provides funding for other services that are used by gang related youth, shelter care, electronic monitoring, and intervention services.
	- Does the funding have a required General Fund match or other contribution?	No
	- How much revenue is reduced in dollar terms?	\$80,759 for Multnomah County Community Justice Programs
	- What percentage of this revenue source is reduced?	4%
	- Are there offsetting revenues that will increase due to this cut?	No
	- What percentage of the department's total expenditure will be reduced by this action?	.1% of DCJ FY12 adopted \$86,808,218 budget
Implementation & Timing	- When will we know more about the specifics of the cuts?	-
	- When will the state implement the cuts?	Reduction is effective 7/1/2011
	- How long will it take us to implement the cuts?	By mid-October
	- Will the department need ramp-down funds due to the timing of the cuts? How much is the Department requesting from the Board?	Unknown
	- What does FY 2012 look like compared to FY 2013?	Should have same level of funding in FY13 unless State comes back and makes reductions for year 2.
	- What Program Offers are impacted?	#50019 Juvenile Community Detention/Electronic Monitoring, #50020 Juvenile Shelter & Residential Placements, #50025A Juvenile Gang Resource Intervention Team (GRIT), #20030A/B Juvenile Culturally Specific Intervention Services
	- How many clients are impacted?	4% of approximately 200 youth and their families served.

FY 2012 State Rebalance Process Policy Background Information

System of Care: DCJ - Juvenile Justice
 Worksession Date: 2-Aug-11
 Revision Number: 1

Impacts	- What percentage of clients served through this revenue source are impacted?	4%
	- What are the consequences for staffing and contractors?	Nearly 35% of this funding goes to community-based organizations to provide culturally specific services aimed at meeting the needs of high-risk youth in their own communities. Since our 09-11 service level cannot be maintained, these contracts and services would have to be reduced or staff that serve in the GRIT unit would be reduced.
	- How critical is this service to the System of Care as a whole?	Extremely critical, gang violence is a devastating and persistent problem in Multnomah County. Troubling incidences of violence by young gang members and gang affiliates continue as observed in a series of tragedies over the last year. Due to the inter-generational aspect of gangs, outreach and intervention with youth is a core component in stemming violence and having long-lasting positive impacts.
	- How do policy decisions here interact with other systems of care?	These services are critically important in keeping youth of color in the community and avoiding costly OYA commitment. Nearly 35% of this funding goes to community-based organizations to provide culturally specific services aimed at meeting the needs of high-risk youth in their own communities. Due to the recent 2011 uptick in gang violence, the County has begun an initiative to improve the coordination of gang services and outreach across Community Justice, County Human Services, and County Health. Service cuts to juvenile gang services undermines this effort and weakens the system's ability to implement the outreach model being promoted by this effort.

FY 2012 State Rebalance Process

Policy Background Information

System of Care: DCJ - Juvenile Justice
 Worksession Date: 2-Aug-11
 Revision Number: 1

Policy Choices	What are our options for mitigating the cuts?	There are two options for mitigating the cuts to gang services: 1) Use approximately \$80K in County General Funds to cover the gap in state funding to maintain 09-11 service levels in juvenile gang services, or 2) Direct DCJ to make reductions in non-gang related programs to maintain the current service level in gang services.
	What are our options for redesigning services to minimize the impact on our clients and direct services?	DCJ is in the process of redesigning our juvenile services for youth and their families through the implementation of the Functional Family Probation Services case management model. Over the next 18 months, we will be better able to determine the impact of this model on the delivery of services to gang-affected youth and their families. DCJ just completed a joint procurement with DCHS, the Neighborhood Gang Violence Prevention Project, for intervention and prevention services which will involve community service providers in developing best practices for working with gang populations. Another option is to continue to prioritize the gang coordination effort across Multnomah County agencies and implement the recommendations that come from this workgroup. Pursue grant funding opportunities that would provide resources to strengthen a coordinated approach to fully implementing the David Kennedy gang outreach model that has
	What are the likely consequences of these choices?	If DCJ were to make the proposed cuts in other non-gang service areas, 1.5 FTE will be taken to maintain current service level for the gang programs. 0.5 FTE Office Assistant Sr (vacancy) and 1 FTE Juvenile Court Counselor (existing position). The loss of the JCC position will increase caseloads, reduce the capacity of JCCs to fully implement FFPS and conduct home visits, respond to crisis in the community, and collaborate with other agencies in an effort to suppress risky and violent behavior. The loss of the .5 OA Senior position will increase the workloads for the 3.5 OA's in Custody Services including 24/7 coverage scheduling, mandatory training schedules and tracking, purchasing, payroll, facility maintenance requests and orders, food services, contract service monitoring and invoicing, and other operational support for detention.