

Department of Community Justice

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The Department of Juvenile and Adult Community Justice Services would like to acknowledge the contributions of the members of the Change Team and Budget Teams for the juvenile and adult services programs, respectively. These groups, including department management and representative supervisory and line staff, worked closely over several months to develop the Department's budget, reviewing all proposals for spending reductions and increases, and making recommendations to the Director. This budget reflects their hard work and contributions.

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Department of Community Justice

Vision

The vision for Juvenile and Adult Community Justice Services (JAGS) is equally a vision for our communities. In 2017, citizens feel safe as they walk along streets in our communities, by day or night. Citizens have confidence in the criminal justice system. The Department of Juvenile and Adult Community Justice responds effectively to youthful and adult offenders to ensure public safety and to reduce the risk of recidivism.

When a youth manifests the early stages of juvenile delinquency, Juvenile Community Justice will collaborate with other agencies and community organizations in fostering a series of early intervention strategies and sanctions. Services for youth will be culturally appropriate enhancing the strengths and addressing the individual needs of youth, their families and communities. In families where abuse is occurring, the department will obtain effective help for the family or provide a speedy, fair and just process for termination of parental rights. The Department will collaborate with community mental health to assist youth in dealing with the effects of physical, sexual and psychological abuse.

Youthful and adult offenders will be held accountable to the individuals and communities which they have victimized. Community service, restitution and mediation programs continue as an effective strategy for sensitizing offenders to the consequences of their behavior and for building confidence in the justice system. There will be fewer youth in custody and more youth in school on a per capita basis. Youth of color will no longer be disproportionately represented in the juvenile justice system. The citizens of Multnomah County will understand the issues and strategies for addressing delinquency and community corrections better than the citizens of any other metropolitan area of comparable size. Partnerships with neighborhood and civic organizations and providers of social, health, public safety, and educational services will be strong.

Targeted approaches will be used in allocating a range of supervision, services and sanctions to adult offenders. Close working partnerships with the Courts, the District Attorney, law enforcement and corrections will be sustained to realize "truth in sentencing" and to support cost-effective management of justice system resources.

The Department will be a positive work environment. Staff will have the responsibility and authority to make decisions which further the values and mission of the organization and provide quality services to customers. The Department will measure performance and consistently use that information to improve services and communicate results. It will continue to invest in staff training to assure provision of quality services and good value for tax dollars; will continue to do what is done well; and seek new ways to enhance the livability of our communities and the security of our citizens.

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Measure 47 Impact

Measure 47 will have an enduring impact on the newly formed Department of Juvenile and Adult Community Justice Services: profound personnel and program cuts have been made but these are masked by an overall increase in the departmental budget. The State's transfer of responsibility for the SB 1145 population of offenders to counties has increased the departmental budget by \$4.3 million and 25.0 FTE positions. Without the SB 1145 program transfer, the departmental budget would actually decrease slightly (about 1%) after adjustments for inflation. After Measure 50 and Board amendments, the departmental budget increased by approximately 3.6% after adjustments for inflation.

The constraint level budget limits required \$6.7 million (23%) and \$1.0 million (5%) reductions for the Adult Justice and Juvenile Justice portions of the Department, respectively, after adjustments for inflation. With this scale of potential funding reductions, it is clear that Multnomah County can not continue to provide adult justice services in the same way. Drawing upon extensive participation by departmental staff, the Courts, the District Attorney and the Sheriff, this budget reflects planned system changes which fundamentally reshape the department's approach to offender supervision, practices and services. With the challenges of Measure 47 somewhat mitigated by unanticipated jail levy funding, the Department budget for 1997-98 supports a profoundly redesigned, affordably balanced system for Adult Community Justice.

Restructuring of Supervision: Adult Community Justice will focus its active case supervision, services and sanction resources on certain targeted populations of offenders which the Courts and District Attorney have agreed most require supervision. It is expected that the target population would have about 5100 offenders at any time; these individuals would have cases involving person/violence offenses, weapons involved, sex offenses, major property or multiple property including multiple car thefts, multiple repeat DUI, delivery/ manufacture of a controlled substance, possession of a controlled substance if offenders are otherwise classified as high risk, and misdemeanor domestic violence. For these offenders, supervision will be provided at or above the current level. In performing the supervision responsibilities recently shifted to counties through Senate Bill 1145, the Department will continue to manage offenders with a balance of services, sanctions and supervision.

Several strategies have been developed for the categories of non-targeted offenders: increased use of diversion for drug/alcohol treatment; development of "sole sanction" alternatives to supervision; and increased use of Centralized Casebank services.

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Sanctions Capacity is Enhanced: The availability of sufficient sanctions capacity is essential to the District Attorney's and Judges' ongoing support for the restructuring of supervision. In the Proposed Budget, sanctions capacity is enhanced through a weekend program, expanded community service, MCRC work release, and assured use of jail beds for violators (DROP Program).

Services are Somewhat Reduced: In the Proposed Budget, contracted alcohol and drug services, residential services and women's services are somewhat reduced. The impact of contract services cuts is somewhat mitigated by the 11145 Program picking-up equivalent services in the areas of residential alcohol and drug treatment and transitional housing.

Administrative Staffing is Reduced Throughout the Department: District Manager and Program Administrator positions are reduced proportionately with line staff as part of the redesign of the Adult system. The Counseling Administrator position is eliminated in Juvenile Justice. Training, safety, community relations, information services and volunteer coordination staff are reduced, consolidated and reassigned to serve both the Juvenile and Adult parts of the Department of Community Justice.

Staff to Youth Coverage Ratios are Reduced in Juvenile Custody Services: To reduce operating costs, Custody Services groupworker coverage in secure units is reduced in general detention units and in the Assessment, Intervention and Transition Program. Staffing in the Community Detention groupworker program is also reduced.

Board Action

During the budget hearing process the Board of County Commissioners added back the following:

- Groupworkers in Juvenile Detention; \$103,198; 2.00 FTE.
- Status Offender screening/referral in police precincts; \$250,000; 4.00 FTE.
- Forest Work Camp for juveniles; \$174,306; 3.00 FTE.
- Probation/Parole Officer; \$63,337; 1.00 FTE.
- Evaluation of casebank/supervision split; \$56,000; 1.00 FTE.
- Restoration of New Options for Women (prostitution alternatives); \$71,314.
- 75 Additional alcohol, drug and mental health beds from the public safety levy; \$1,850,416; 1 FTE.

Department of Community Justice

Budget Overview

	1995-96	1996-97	1996-97	1997-98	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	522.87	511.24	582.95	606.34	23.39
Departmental Costs	\$42,841,569	\$47,863,161	\$48,982,340	\$56,501,033	\$7,518,693
Program Revenues	\$18,583,066	\$28,541,543	\$18,153,306	\$28,888,527	\$1,799,580
General Fund Support	\$24,683,283	\$21,999,620	\$21,999,620	\$27,612,506	\$5,719,113

Department of Community Justice

Department Services

The Department of Juvenile and Adult Community Justice promotes public safety and strives to reduce recidivism among juvenile delinquents and adult offenders through a balance of supervision, services and sanctions.

Juvenile Community Justice responds to juvenile delinquency, abuse and neglect of children through:

- 35,000 nights of detention for youth awaiting adjudication, receiving secure mental health intervention, or being held as a sanction for parole violations;
- 1,200 youth supervised on probation including home visits, linking to treatment services, monitoring school attendance and intervention in gang behavior;
- 1,900 youth diverted from adjudication to complete community service fulfillment conditions of formal accountability agreements and appear before neighborhood accountability boards;
- Partnership with the community to educate the public regarding juvenile delinquency and to develop interventions for troubled youth and their families.

Adult Community Justice provides the following services:

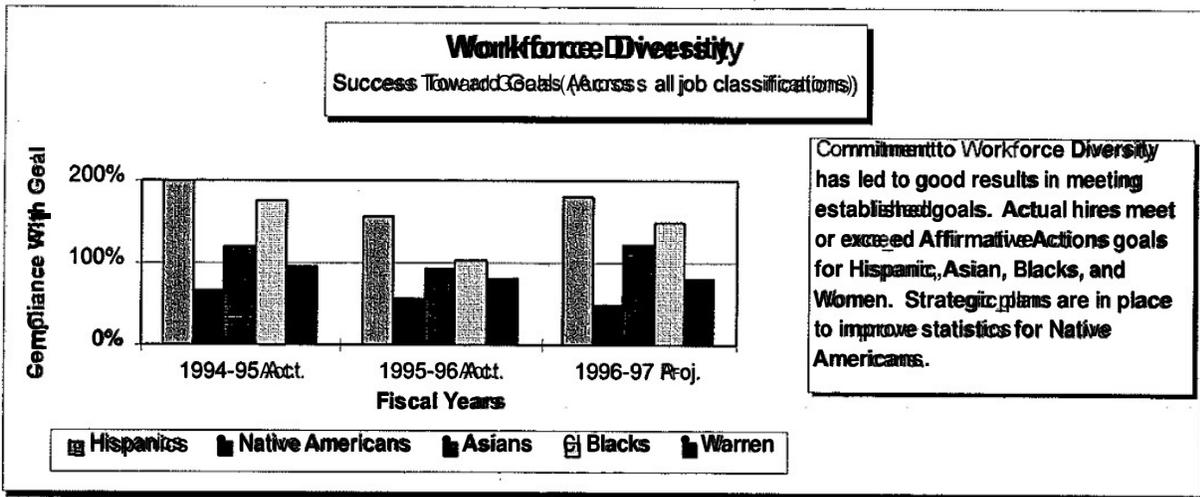
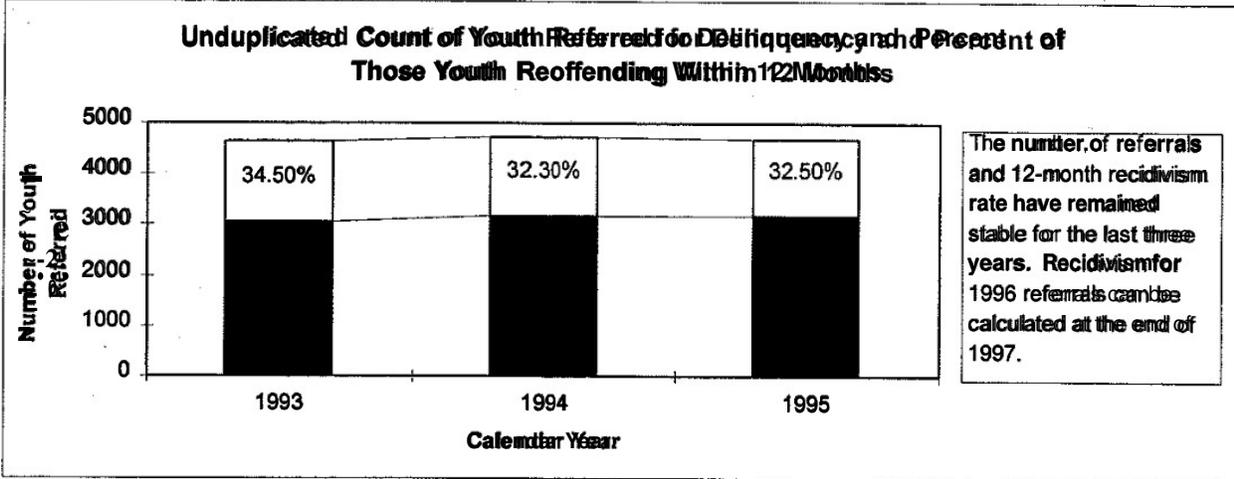
- Intake and Court Services: pretrial release and supervision; presentence investigations; probation intake; substance abuse and mental health assessment; administrative hearings;
- Offender Supervision: probation and parole supervision; specialized units for sex offenders; gang-involved offenders; domestic violence cases; misdemeanor and traffic cases;
- Offender Services: substance abuse and mental health treatment; transitional housing; adult education and vocational services; women's services; parole transition services;
- Offender Sanctions: community service; day reporting; forest work camp; electronic monitoring.

Local policy discretion regarding these services has been impacted by recent legislation. Senate Bill 1145, passed in 1995, amended the Community Corrections Act to give counties greater autonomy in deciding how State community corrections funds will be used. Senate Bill 1145 also gave counties responsibility for managing offenders sentenced to 12 months or less, but consistent with general shift to local control of correctional services, counties have discretion in determining how those sentences will be served in jail and community programs. Ballot Measure 40, approved in 1996, limits some of the County's policy discretion. It imposes new restrictions on pretrial release and sentencing procedures, and requires that we give crime victims new opportunities to participate in the justice system.

Groups with oversight or advisory responsibility for the Department include the Local Public Safety Coordinating Council, the judiciary, the Multnomah County Commission on Children and Families, and the Citizen Bridge Advisory Committee.

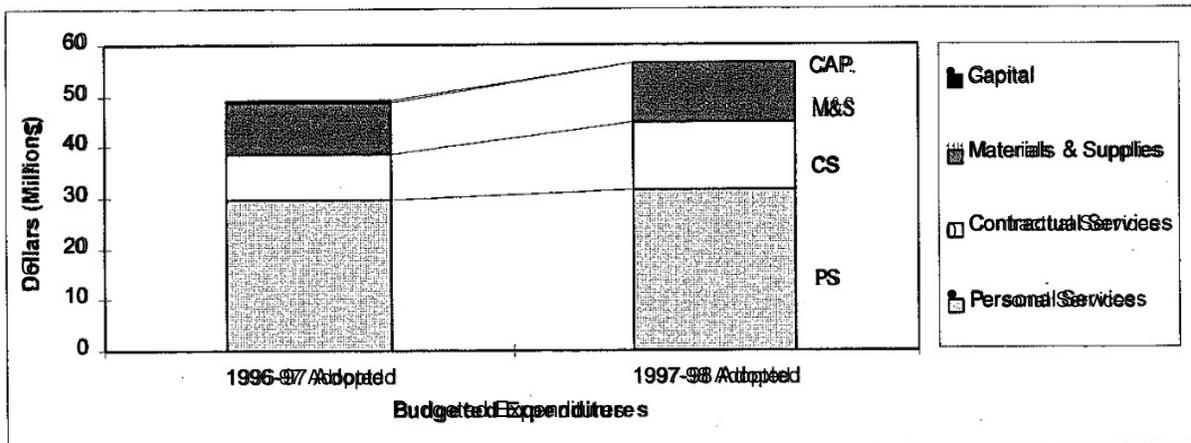
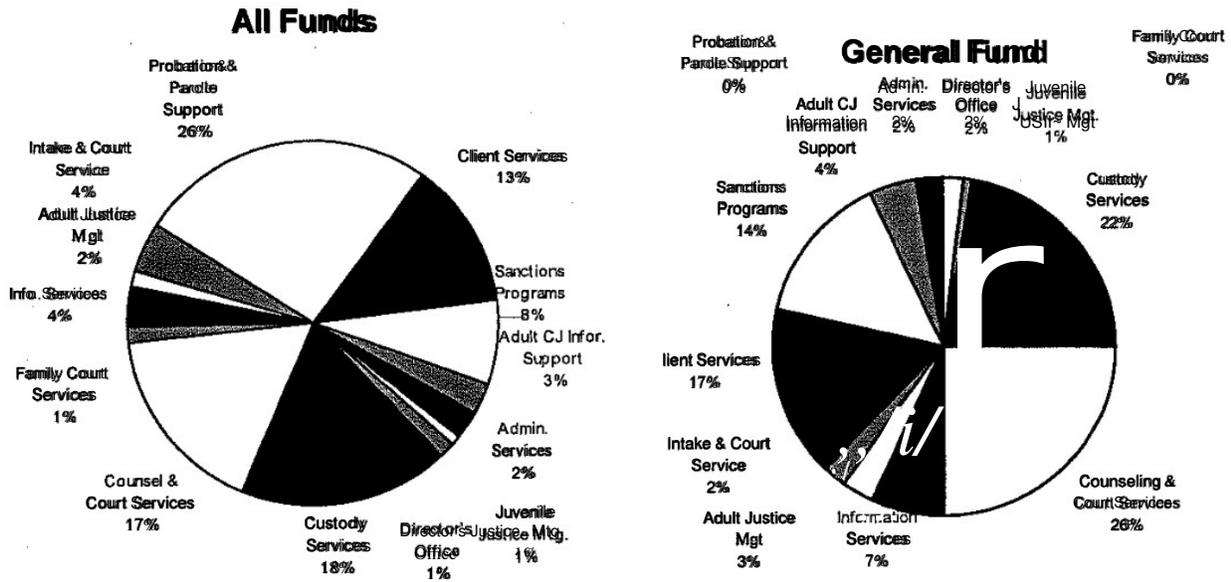
Department of Community Justice

Performance Trends



Department of Community Justice

Expenditure Graphs



Department of Community Justice

<u>Budget Trends</u>	1995-96	1996-97	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTEE	522.87	511.24	582.95	606.34	23.39
Personal Services	26,920,0559	28,017,773	29,586,2368	31,635,7699	2,049,5111
Contractual Services	7,295,7889	9,520,8977	9,079,2311	13,171,6288	4,092,3977
Materials & Supplies	8,354,5500	10,025,9211	10,092,6877	11,554,2366	1,461,5499
Capital Outlay	271,1771	298,5700	224,1664	139,4000	(84,7644)
Total Costs	42,841,5669	47,863,1661	48,982,3400	56,501,0333	7,518,6933
Program Revenues	18,158,3066	28,541,543	18,158,3066	28,888,5277	1,799,5800
General Fund Support	\$ 24,683,2633	\$ 21,999,6220	\$ 21,999,6220	\$ 27,612,5066	5,719,1163

<u>Costs by Division</u>	1995-96	1996-97	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Director's Office	\$1,367,4955	\$195,7991	\$1,501,7888	\$519,2288	(\$982,5660)
Juvenile Justice Mgt.	\$0	\$725,7221	\$0	\$618,6664	\$618,6664
Custody Services	8,298,0566	9,756,7122	9,862,5033	10,180,4899	317,9866
Court Hearing & Court S	6,212,2166	7,640,5522	6,839,7055	9,628,5899	2,788,8844
Family Court Services	582,5122	616,3600	629,3669	743,4399	114,0700
Juv. CJ Info. Services	1,907,6400	1,453,0881	1,680,2822	2,157,6866	477,4044
Adult Justice Mgt.	0	577,3368	0	850,7466	850,7466
Intake & Court Services	2,134,8001	3,004,4000	2,329,1099	2,414,6044	85,4955
Probation & Parole Sv	9,425,9991	10,768,0366	9,960,7222	14,689,8699	4,729,1477
Client Services	5,315,7499	5,821,0055	5,878,8955	7,316,3800	1,437,4855
Sanction Programs	5,510,2733	4,928,4483	6,534,1366	4,358,6322	(2,175,5044)
Adult CJ Info. Svc	934,8468	1,415,8400	1,599,1699	1,673,4488	74,2799
Admin. Services	1,151,9899	959,7911	2,166,6622	1,349,2599	(817,4033)
Total Costs	\$42,841,5669	\$47,863,1661	\$48,982,3400	\$56,501,0333	\$7,518,6933

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<u>Staffing by Division</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1996-97</u>	<u>1997-98</u>	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Director's Office	11.96	2.00	15.25	5.83	(9.42)
Juvenile Justice Mgt.	0.00	5.75	0.00	6.06	6.06
Custody Services	91.32	106.30	106.30	106.30	0.00
Counseling & Court S	78.64	91.29	86.50	112.25	25.75
Family Court Services	8.48	10.00	10.00	11.00	1.00
Juv. CJ Info. Services	23.05	20.00	20.00	23.50	3.50
Adult Justice Mgt.	0.00	6.00	0.00	7.00	7.00
Intake & Court Service	41.15	41.25	41.25	43.00	1.75
Probation & Parole Su	151.01	171.00	164.75	185.75	21.00
Client Services	24.69	7.65	26.15	16.15	(10.00)
Sanction Programs	68.51	16.00	76.75	53.00	(23.75)
Adult CJ Info. Svc	8.12	16.00	17.00	16.00	(1.00)
Admin. Services	15.94	18.00	19.00	20.50	1.50
Total Staffing FTE's	522.87	511.24	582.85	606.34	23.39

Department of Community Justice

Issues

1. Adult Supervision Restructuring

The Adult Community Justice proposed budget was developed by drawing upon extensive participation by departmental staff, the Courts, the District Attorney, and the Sheriff, if this budget reflects planned system changes which fundamentally reshape Multnomah County's approach to offender supervision, sanctions and services.

Restructuring of Supervision: Adult Community Justice will focus its active case supervision, services and sanction resources on certain targeted populations of offenders which the Courts and District Attorney have agreed most require supervision. It is expected that the target population would have about 5,500 offenders at any time, these individuals would have cases involving personal violence offenses, weapons involved, sex offenses, major property or multiple property including multiple car thefts, multiple repeat DUI, delivery/manufacture of a controlled substance, possession of a controlled substance if offenders are otherwise classified as high risks and misdemeanor domestic violence. For these offenders, supervision will be provided at or above the current level. In performing the supervision responsibilities recently shifted to counties through Senate Bill 1145, the Department will continue to provide offenders with a balance of services, sanctions and supervision.

Several strategies have been developed for the categories of or targeted offenders. These strategies are: increased use of diversion for drug/alcohol treatment; development of "sole sanction" alternatives to supervision; and increased use of Centralized Casebank services.

Most offenders charged/convicted with Possession of a Controlled Substance will be diverted to STOP, a drug treatment program, or will receive a sole sanction. A sole sanction is an immediate penalty such as community service and a fine which is imposed without continued probation supervision or incarceration. The Court and District Attorney have expressed a strong interest in the imposition of "sole sanctions" as a cost-effective means to provide consequences for the "non-targeted" group of offenders.

Centralized Casebank supervision will be provided to the non-targeted group of low or limited risk offenders placed on parole or probation supervision. In the Casebank system, offenders are first placed on "low" supervision and are asked to report in via telephone/mail. After demonstrating compliance with the telephone/mail reporting system, the offenders may be shifted to "limited" supervision where reporting requirements are suspended and the staff instead perform file checks and compliance reviews. The January 1997 performance audit of Community Corrections by Multnomah County Auditor

Department of Community Justice

Gary Blackmer found the centralized Casebank approach cost-effective and recommended expanded use. The audit concluded that the Centralized Casebank approach was more effective at reducing recidivism than was the more traditional general supervision approach for comparable offenders.

Sanctions: At the constraint level budget request, the Department's capacity to provide sanctions was reduced due to the complete elimination of the Forest Project [\$631,000 and 8.0 FTE]. The proposed budget enhances sanctions capacity through a weekend program, expands community service, use of the MCRC, expanded work release, assured use of jail beds for violators [DROP Program], and restoration of the Forest Project. The availability of sufficient sanctions capacity is essential to the District Attorney's and Judges' ongoing support for the restructuring of supervision.

Services: At the constraint level budget request, Women's Transition Services was eliminated [\$1,108,000 and 17.5 FTE] and contracted services were significantly reduced [\$1,055,000]. SB1145 mitigated some of the reductions by picking up equivalent services in the areas of residential alcohol and drug treatment [\$481,000] and transitional housing [\$100,000]. The proposed budget includes funding for Women's Services [\$600,000] and partial restoration of STOP [\$200,000].

Alternative

- Maintain current approaches to supervision but cut virtually all services currently available to assist with case management and to address the underlying causes of criminal behavior.

Board Action

The Board of County Commissioners provided policy approval for the redesign of Adult Justice as included in the proposed budget. This budget was constructed to ensure an affordable, balanced system of supervision, services and sanctions for adult community justice in Multnomah County and offered the most promising strategies for maintaining public safety and reducing recidivism.

Department of Community Justice

2. Juvenile Probation System Redesign, Case Classification and Graduated Sanctions

The Department of Juvenile and Adult Community Justice is currently redesigning the probation counseling services provided to youth in Multnomah County. This process includes the development of a case classification tool, creation of supervision standards based on risk and the creation of a system of sanctions for youth who violate the terms of their probation. This system should increase the effectiveness of supervision with youth on probation while decreasing the use of detention for probation violations, keep the population at the state training schools within the cap and increase school attendance among populations of youth on probation.

In November, 1995, Juvenile Justice convened a committee to develop and implement Case Classification and a system of Graduated Sanctions. The Committee is structured into two tiers to accomplish this project; an interagency Policy Group to guide, surface and resolve policy questions around the instrument and an internal Work Group to respond to policy directives and develop the actual work products. These two groups are actually redesigning the services that will be provided for youth placed on probation. Last year, the Chair and Board of County Commissioners gave policy approval of the development of the system and for the development of an automated system to implement Case Classification. Case Classification is a decision making process which uses objective instruments that measure the risk of a youth for reoffending and the needs of the youth sorting youth into appropriate groups for high, medium and lower levels of probation supervision. The Graduated Sanctions system will provide guidance and standards for supervision and sanctions which target supervision and program resources to better serve our young clients and more effectively protect the community.

The decision making tools are in the final stages of being created and tested. In order to complete the process of implementation, the Department will implement the following system enhancements and reallocations.

- Increased Sanction Capacity to provide consequences for probationary youth who do not need detention including: additional community service placement, expanded Day Reporting services, and Victim Restitution services;
- Additional Counseling Services staffing to help provide supervision contacts at the required standards;
- Skill Training Family Empowerment Unit to consolidate skill building groups, intensive therapy, and family counseling services in one unit; and an
- Administrative Hearings Officer to assume the Diversion and Parole Revocation Hearings functions, redirecting Counseling Supervisors time to focus on management of the Case Classification and Graduated Sanctions system.

Department of Community Justice

This system redesign with case classification and graduated sanctions will provide policy makers opportunities to make decisions about how to target resources while maintaining acceptable levels of failure. The net result is the improvement of public safety through more accurate predictions, including an understanding about how different levels of supervision and intervention influence the probability of success or failure. Resource allocation becomes less of a guessing game and more clearly linked to measurable results.

Board Action

Included in the adopted budget is \$1,105,326: increased sanction capacity (\$646,648); increased counseling services staffing (\$150,975); creation of skills training family empowerment unit (\$237,589); and addition of a hearings officer position (\$70,114). These enhancements will enable the Department to provide increased supervision contacts for high risk youth, increase its capacity to provide meaningful and effective sanctions, including skill based sanction options when appropriate, and support the Department's capability to effectively manage implementation of the new system.

3. Early Intervention and Prevention of Delinquency: Helping Troubled Kids Stay in School

Multnomah County has long been involved in efforts to identify and intervene early with troubled youth and to prevent delinquency. Some of these efforts are primary prevention, including community health nursing, and others are secondary efforts in response to specific behaviors which indicate a young person is at risk of delinquency. Recently, the County has focused on providing support to teachers and to families who are struggling to keep their youth in school.

The Department has been involved in many of these efforts. However, these efforts have been focused on very small populations of youth and their families and not linked into a large context of a coordinated County-wide effort to address early pre-delinquent and delinquent behavior and to intervene to keep these kids in school, family and community. The Local Public Safety Coordinating Council and the Metropolitan Commission on Children and Families have jointly sponsored a local strategic planning process to create system-wide plans for prevention, early intervention and graduated sanctions for juveniles at risk of and involved in delinquent behavior. This process is designed to gather the input and expertise of a broad range of professional and community perspectives on prevention. This process will produce a plan by June 1997. The prevention and early intervention planning is directed principally at building on existing community efforts to keep kids in school and keep kids from penetrating the Juvenile Justice system.

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In addition to this planning effort, the Governor issued a Juvenile Violent Crime Prevention Strategy position paper in November 1996. This strategy calls for the coordination of juvenile crime prevention resources and efforts among state agencies and the allocation of state funding as a package to the Board of County Commissioners to be utilized according to a state approved County-wide plan. The Governor's strategy does not call for significant new funding, however, it allows the County increased flexibility in the delivery of state supported services at the local level. The LPSCC and Commission sponsored local planning effort should meet the requirements of the state approved plan. Department leadership, other County staff and local criminal justice partners are on the Governor's team for implementation of his strategy.

The County has recently identified high school completion as a critical benchmark. This focus emerged out of a recognition that high school completion is significantly linked to reduction in juvenile crime as well as success as adults. The planning effort will focus on school based strategies for early intervention and delinquency prevention. Some of the strategies currently under consideration that will be further developed by planning efforts are:

- Sole sanction: providing a one time highly specific sanction to lowest level delinquent behaviors that currently are not addressed by the juvenile justice system.
- Addressing young kids who are involved in families where they are abused or neglected and the child is involved in delinquent behavior.
- Expansion of anti-truancy efforts currently underway as pilot projects.
- Increase parent training and parental support for parents of difficult kids having trouble staying in school.
- Cooperative efforts with schools to support keeping difficult kids in school.
- Increased after school activities to keep troubled kids involved in productive learning and developmental activities.

Board Action

Included in the adopted budget is \$250,000 for increased early intervention and prevention of delinquency and improvement of school participation of troubled youth.

Department of Community Justice

Oregon Quality Award

The RESULTS Committees of the Department of Community Corrections and the Department of Juvenile Justice Services met separately in November 1996 to complete the OQI Assessment and create a plan for their Departments. The following strengths and action steps were identified by each group. The action plans will be implemented in the next year in the Department of Juvenile and Adult Community Justice.

Juvenile Services Strengths

- The Department has strong leadership that is involved in many quality improvement processes.
- Communication across the Department has increased.
- More data is becoming available for analysis.
- The Department and the County is providing more staff training.
- Staff are increasingly involved in decision making and system change efforts including strategic planning, budget development and case classification/structured sanctions (system redesign).
- The Department is actively involved in a system-wide strategic planning process with multiple other stakeholders.
- Automation efforts are supporting the Department's service delivery goals.

Adult Services Strengths

- The Department has made a significant investment in automation to assist in service delivery and decision making.
- Employee recognition efforts have been successful including recognition awards chosen by a staff committee, a recognition luncheon, and an annual picnic.
- An increased focus on employee safety and training is improving services.
- Cross-Department communication has increased.
- Department staff bring a wide range of talents and skills to the workplace and have a variety of opportunities to match those to the needs of the community, other system stakeholders and the offender.
- The Department conducted an assessment of employee concerns and designed training and information sharing sessions that began to address those concerns.

In response to these assessments, the Department will focus on the following areas of improvement in the coming year:

- Focus on Customer Expectations
- Increased Staff Participation and Recognition
- Develop Clear Human Services Policy and Direction
- Focus on Outcomes
- Implementation of Strategic Planning and System Change Efforts
- Diversity as a Part of RESULTS

Director's Office

Dept. Of Community Justice

Description

The Director's Office is responsible for the direction, oversight and coordination of Juvenile and Adult Community Justice Services. The Director and her staff work closely with other justice service providers, other County Departments, the Local Public Safety Coordinating Council and other community organizations to plan and develop policy for a coordinated system of justice services in Multnomah County.

In December 1996, the former Juvenile Justice and Community Corrections Departments were merged to form the Department of Juvenile and Adult Community Justice. The budgets from the Director's offices of both former departments have been combined here for historical comparison. In the 1997-98 Proposed Budget, the management of the Juvenile Justice and Adult Justice spheres of the Department are presented as separate cost centers.

Action Plan

- Implement the merger of the former Department of Community Corrections and the Department of Juvenile Justice Services into one consolidated Department with increased coordination and streamlined service delivery in both adult and juvenile systems by December 1997.
- Implement Departmentwide change strategies consistent with the Countywide RESULTS Roadmap and the department's Oregon Quality Initiative Assessment by June 1998.
- Provide leadership for County and Statewide initiatives that create more effective juvenile and adult community justice systems including implementation of the Governor's Juvenile Crime Prevention Strategy, State-wide plan for SB 1145 implementation, state-wide public information campaign, Oregon Youth Authority planning efforts and local planning efforts.

Significant Changes - Revenues

	Amount
Reduction in GF rev. proportionate to expenditure reductions	(\$865,997)
Casey funds transferred to Org 2710;	(155,268)
State CSD funds transferred to Org 2710	(86,252)
Additional Weed and Seed Grant revenues	50,000

Significant Changes - Expenditures

	FTEs	Amount
Transfer Casey funded Juv Admin & PDS to Org 2710.	(2.00)	(123,906)
Transfer PDS, Deputy Director & Juv Justice Spnd to Org 2710.	(2.75)	(204,637)
Cut 0.50 staff assistant	(0.50)	(43,313)
Transfer of PAX contract		(206,302)
Transfers of materials and services		(111,378)
Add training contract for organizational development		50,000
OA2 transferred to A&C Mgt.	(1.00)	(28,785)
Administrative Secretary transferred to A&C Mgt.	(1.00)	(40,960)
Development Director transferred to A&C J	(1.00)	(91,836)
Add ½ time Prgm Dev. Tech to staff training & focus groups	0.50	22,864
Increase Weed & Seed grants to support Victim Advocate, and other program costs	0.33	50,000
Program Development Specialist to Admin. Svcs.	(1.00)	(54,306)

Director's Office

Dept. Of Community Justice

Budget Trends

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	11.96	2.00	15.25	5.83	(9.42)
Personal Services	\$852,055	\$151,158	\$1,004,013	\$387,218	(\$616,795)
Contractual Services	202,807	5,165	228,467	38,354	(190,113)
Materials & Supplies	303,633	39,468	269,308	93,656	(175,652)
Capital Outlay	9,000		0	0	0
Total Costs	\$1,367,495	\$195,791	\$1,501,788	\$519,228	(\$982,560)
Program Revenues	\$367,030	\$150,000	\$536,606	\$50,000	(\$486,606)
General Fund Support	\$1,000,465	\$45,791	\$965,182	\$469,228	(\$495,954)

Costs by Program

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Director's Office	\$1,367,495	\$1,501,788	\$519,228	(\$982,560)
Total Costs	\$1,367,495	\$1,501,788	\$519,228	(\$982,560)

Staffing by Program

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Director's Office	11.96	15.25	5.83	(9.42)
Total Staffing FTE's	11.96	15.25	5.83	(9.42)

Administrative Services

Dept. of Community Justice

Description

The purpose of Administrative Services is to coordinate departmental planning, provide core administrative services and support program evaluation. Responsibilities include providing analytic and staff support for policy development, coordinating budget development and monitoring, fiscal administration, contract administration, and program evaluation. Specific activities include policy analysis, data analysis, research, strategic planning, program evaluation, budget preparation, systems analysis, contract development, processing and administration, payroll and personnel services, accounts payable/receivable, purchasing, telephone system administration and travel/training processing.

Administrative Services was established at the time of the merger of the Juvenile Justice and Community Corrections departments in December 1996. It is assigned the functions previously performed by the Program Evaluation and Development Services unit and the Planning and Administrative Services unit in the former Juvenile Justice Services department. It is also assigned the business services functions previously performed by the Administrative Services group of the Department of Community Corrections; the information services functions of that group are reflected in the new Adult Community Justice Information Services cost center.

During 1996-97, a personnel review of positions in Community Corrections' Administrative Services group resulted in mid-year reclassifications of two Office Assistants to Office Assistant Seniors, one Fiscal Assistant to Fiscal Assistant Senior and one Fiscal Assistant II to Fiscal Specialist Senior.

Action Plans

- Develop program evaluation plans for the departmentally administered programs by June 1998 including design of logic models, identification of measurable program results, refinement/development of data collection systems and submission of an evaluation plan to the Board of County Commissioners for implementation on a specified timetable as data becomes available.
- Evaluate, integrate and streamline business services functions, including purchasing and contracts, to support the recently merged juvenile and adult services functions by June 1998 in order to utilize staff most productively, to improve the quality of service and to support decentralized program administration.
- Design and implement departmental system for routine management review of key results and other programmatic performance data by October 1997.

Significant Changes - Revenues

Reduction in revenue proportionate to expenditure reductions

Amount
(\$309,238)

Significant Changes - Expenditures

Transferred in 1 Program Dev. Specialist Sr. from Director's Office
Combined Safety & Training Coord. into 1 position (rotational PPO)
Transferred Safety & Training Coord. to Dir. Office (rotational PPO)
Mid-year position reclassifications

FTEs	Amount
1.00	\$56,786
(1.00)	(63,006)
(1.00)	(61,404)
	22,800

Administrative Services

Dept. of Community Justice

Transferred passible liabilities to Court Services		(433,000)
Net staff COIAA benefit adjustments		30,651
Transferred Communication costs for radios to ACJM Management		(22,638)
Transferred Staty budget to ACJM Management		(20,000)
Transferred Education and Training to ACJM Management		(169,919)
Transferred JOC material analysis services		(71,703)
Transferred JOC printing budget to Juvenile Management Justice		(32,191)
Transferred JOC operational supplies to Juvenile Management Justice		(39,512)
JJD grant funds		(19,866)
Transferred lease payments to ICLRT to ACJM Management		(47,100)
Delete Fiscal Specialist Supervisor position	(1.00)	(72,054)
Add Fiscal Specialist Senior position	1.00	67,675
Add 1/2 time Fiscal Specialist position	0.50	23,813
Reduce temporary personnel and professional services to fund a portion of Fiscal Specialist position		(19,434)
Increase contract services for drug evaluation		14,078
Add Program Evaluation Specialist	1.00	56,502
Add Admin Analyst SA and adjust & set net zero effect		0
Net minor adjustments/inflation		23,432

Administrative Services

Dept. of Community Justice

Budget Trends

	<u>1995-96</u>	<u>1996-97</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	15.94	18.00	19.00	20.50	1.50
Personal Services	\$750,350	\$434,173	\$1,007,904	\$1,041,155	\$33,251
Contractual Services	108,999	122,147	511,246	38,167	(473,079)
Materials & Supplies	292,641	403,472	641,512	263,937	(377,575)
Capital Outlay	0	0	6,000	6,000	0
Total Costs	\$1,151,989	\$959,791	\$2,166,662	\$1,349,259	(\$817,403)
Program Revenues	\$107,170	\$377,563	\$377,563	\$664,597	\$287,034
General Fund Support	\$1,044,819	\$582,228	\$1,789,099	\$684,662	(\$1,104,437)

Costs by Program

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Administrative Services	\$1,151,989	\$2,166,662	\$1,349,259	(\$817,403)
Total Costs	\$1,151,989	\$2,166,662	\$1,349,259	(\$817,403)

Staffing by Program

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Administrative Services	15.94	19.00	20.50	1.50
Total Staffing FTE's	15.94	19.00	20.50	1.50

Juvenile Community Justice Management

Juvenile Justice
Dept. of Community Justice

Description

The Juvenile Community Justice Management unit provides management direction and oversight for juvenile justice services. This includes policy oversight and coordination for the Detention Reform Initiative which is partially funded through a grant from the Annie E. Casey Foundation. Juvenile Community Justice Management works closely with the Oregon Youth Authority, the State Office of Services to Children and Families, the District Attorney's Office, and the Courts to coordinate the delivery of services to delinquent youth and hold youth accountable.

<u>Significant Changes - Revenues</u>	<u>Amount</u>
Casey Foundation, transferred from Org 2710 for staff, mail's & svcs.	\$155,268
Transfer W&S from org 21 000	124,285
County Funds - transferred from Org 21 000 and increased for staff, contracts, Mat'l's & Svcs	234,079
State CSD Empl Loan funds, transferred from Org 21 000 & increased to cover personnel & Ind. Cost.	94,733
Weed & Seed funds added for education training & indirect costs	5,270
Truancy Diversion Program Byrne grant funds added for education, training and indirect cost	5,029

<u>Significant Changes - Expenses</u>	<u>FTEs</u>	<u>Amount</u>
Add Casey-funded Juv Admin & PDS from Org 21000.	2.00	\$123,906
Reduce Casey-funded PDS to 50%.	(0.50)	(23,813)
Add PDS, Deputy Director & Juv Justice Supervisor from Org 21000.	2.75	204,637
Reduce PDS from .75 FTEE to .36 FTEE.	(0.19)	(2,632)
Add Office Asst 2.	1.00	33,116
Transfer Juv Justice Admin from former Org 22766, now eliminated.	1.00	70,459
Increased materials and services.		157,043
Increase Juvenile Services staff training.		3,136
Increase general operational supplies to support Juv Justice staff.		11,636

Juvenile Community Justice Management

Juvenile Justice
Dept. of Community Justice

Budget Trends

	<u>1995-96</u>	<u>1996-97</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTEE	0.00	5.75	0.00	6.06	6.06
Personal Services	\$0	\$501,497	\$0	\$430,430	\$430,430
Contractual Services	0	29,523	0	17,000	17,000
Materials & Supplies	0	194,701	0	171,234	171,234
Capital Outlay	0	0	0	0	0
Total Costs	\$0	\$725,721	\$0	\$618,664	\$618,664
Program Revenues	\$0	\$258,895	\$0	\$264,480	\$264,480
General Fund Support	\$0	\$466,826	\$0	\$354,184	\$354,184

Costs by Program

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Juvenile Justice Management	0	0	\$618,664	\$618,664
Total Costs	\$0	\$0	\$618,664	\$618,664

Staffing by Program

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Juvenile Justice Management	0.00	0.00	6.06	6.06
Total Staffing FTE's	0.00	0.00	6.06	6.06

Custody Services

Description

The mission of Custody Services is to support public safety and reduce juvenile recidivism by effective utilization of secure custody and community-based detention services. Custody Services is responsible for managing the Donald E. Long juvenile facility, which provides secured detention and residential treatment services, and for administration of community-based detention services for juvenile offenders. A risk assessment instrument is used in Custody Services to systematically assess risk to re-offend or to fail to appear in court; youth are placed in detention or various alternative programs designed to foster community partnerships and provide supervision at a lower cost, while increasing youth accountability and reducing overrepresentation of youth of color.

Action Plan

- Merge two existing quantified decision-making instruments, the Risk Assessment Instrument and the Capacity Management System, by June 9, 1997 to ensure the use of consistent criteria to determine which youth are admitted to detention or are released in order to not exceed designated facility capacity.
- Increase the utilization of the alternatives to detention to reduce the secure detention population by December 1997: a) Community Detention monitoring will expand to include post-adjudicated youth as well as high risk youth; and b) the Shelter program will expand to include high risk youth placed on electronic monitoring and house arrest.

Significant Changes - Revenues

	<u>Amount</u>
Increase Immigration revenue of each youth detention beds	\$276,200
Revenue for State Food E, food service and detention use	322,312
Regional revenue decrease to reflect adjusted detention beds space use	(90,254)
Casey revenue - Detention Initiative funding	(305,986)
General Fund reduction to meet cost constraint	(298,725)
Juvenile program reduction of Fund 668, reflect decrease carryover	(9,853)
BM50 GF support for additional 20 Group workers	103,198
Add GF for Weekend Forest Camp	174,306

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Transfer detention computer funds to Basic Skills Educator	1.00	\$48,135
Cut group work to reduce program cost to meet constraint	(8.00)	(367,831)
Casey funded courses	(1.75)	(107,801)
Juv. Supervisor for replace Casey funded position	0.75	48,728
COLA		166,288
Casey funded Detention Reform Initiative Contracts		(190,511)
Food service to State Food E		89,387
Bldg mgt for detention space		181,841
Add Group workers to provide Custody Services support funded in part by the reduction of temporary personnel services	5.00	103,198
Weekend Forest Camp for juveniles	3.00	174,306
Materials and services		5,507

Custody Services

Budget Trends

	<u>1995-96</u>	<u>1996-97</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	91.32	106.30	106.30	106.30	0.00
Personal Services	\$5,020,296	\$5,517,783	\$5,618,642	\$5,708,004	\$89,362
Contractual Services	452,657	822,119	871,639	782,565	(89,074)
Materials & Supplies	2,792,285	3,416,810	3,372,222	3,689,920	317,698
Capital Outlay	32,818	0	0	0	0
Total Costs	\$8,298,056	\$9,736,712	\$9,862,503	\$10,180,489	\$317,986
Program Revenues	\$2,690,257	\$3,215,175	\$3,270,461	\$3,662,913	\$392,452
General Fund Support	\$5,607,798	\$6,541,537	\$6,592,042	\$6,517,576	(\$74,466)

Costs by Program

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Custody Services Management	\$2,873,420	\$3,519,704	\$3,854,507	\$334,803
Detention Services	3,602,766	3,695,371	3,844,841	149,470
Residential Programs	1,093,957	1,879,992	1,693,391	(186,601)
Detention All Special Programs	727,913	767,436	787,750	20,314
Total Costs	\$8,298,056	\$9,862,503	\$10,180,489	\$317,986

Staffing by Program

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Custody Services Management	4.08	4.00	5.00	1.00
Detention Services	62.06	67.80	69.80	2.00
Residential Programs	19.70	28.50	24.50	(4.00)
Detention All Special Programs	5.48	6.00	7.00	1.00
Total Staffing FTE's	91.32	106.30	106.30	0.00

Custody Services Management

Custody Services
Juvenile Justice
Dept. of Community Justice

Description

The purpose of Custody Services Management is to provide leadership and direction to staff in three major program areas: Detention, Residential Treatment and Community Detention. Responsibilities include management of a continuum of custody and supervision programs for juveniles pending court hearings and operation of secure, residential treatment programs.

There are a total of 191 secure beds in this multi-purpose facility; 143 of these beds are currently managed by Custody Services. The State of Oregon operates two units (32 beds) for which it pays operating costs and Washington County has chosen to not yet open a 16 bed unit for which it pays operating costs.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	4.08	4.00	5.00	1.00
Program Costs	\$2,873,420	\$3,519,704	\$3,854,507	\$334,803

Significant Changes - Expenditures

	FTEs	Amount
Cut diagnostic and cultural planning contract		(\$18,389)
Reallocation of materials and services		107,436
Increase Bldg. Maintenance		181,841
Add Basic Skills Education for complete educ. lab.	1.00	48,135

Detention Services

Description

The purpose of Detention Services is to maintain a safe, secure, stable and enriching environment for Multnomah, Washington, Clatsop, Clatskanie, Clatsop and Clatskanie County juveniles referred by law enforcement or the Court. Responsibilities include admitting, releasing, clothing, feeding, supervising, providing recreation, conducting groups, providing mental health services, and overseeing alcohol and drug, health and educational services.

While historically the vast majority of youth stayed in detention for only a few days, implementation of Ballot Measure 11, expansion of residential treatment programs and use of beds for parole violators has led to a major change in recent years: about one third of the population have extended stays—for up to 100 days. This change to an alternate purpose facility has created new programming and logistical challenges.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	62.06	67.80	69.80	2.00
Program Costs	\$3,602,766	\$3,695,371	\$3,844,841	\$149,470

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
% of youth without non-escape detention	99%	100%	100%	100%	100%
% of grievances filed by youth in custody that are resolved at step one of the review procedure	100%	100%	95%	92.5%	95%
Physical assaults on staff by youth in custody	NA	1	4	1	4
Physical assaults on youth by youth in custody	NA	5	16	5	16
# of incidents and cost of property damage committed by detained youth	3 incid. \$220 cost	8 incid. \$1,050 cost	10 incid. \$3,000 cost	4 incid. \$1,000 cost	10 incid. \$3,000 cost

Significant Changes - Expenditures

	FTEs	Amount
Reduce Detention bed costs and Group workers.	(3.00)	(\$127,659)
Add Group workers to provide Custody Services support funding in part by reduction to ten personnel services	5.00	103,198
2.9% COLA + .4% adj + changes in medical benefits.		127,366

Residential Treatment Programs

Description

The purpose of Residential Programs is to provide on-site, secure custody programs for assessment and skill development of high-risk and/or gang-involved youth through their participation in the Assessment/Intervention/Transition Program (AITP), to provide treatment services to juvenile sex offenders and their families through participation in a Secure Residential Treatment Program (SRTTP) and to operate a separate unit for Parole Violations.

The SRTTP is a new program, developed to protect the community, provide assessment and disposition recommendations, provide results driven treatment and facilitate appropriate transitions with the continuum of care. The treatment model, based upon collaborative services between staff and contracted providers, handles three target populations: 4 beds for the front-end population (those resisting ownership of their offenses); 9 beds for the booster population (those in crisis and in need of short term intervention); and 2 beds for the back-end population (those referred from closed custody to state training schools).

The Parole Violations Unit was developed in 1995-96 to address the need for a secure placement for youth when they violate on parole. Historically, those youth were sent back to the State training school but that resulted in other Multnomah County youth being released early, before completion of their treatment programs.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	19.70	28.50	24.50	(4.00)
Program Costs	\$1,093,957	\$1,879,992	\$1,693,391	(\$186,601)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
% of AITP youth transitioned to recommended placements	NA	80%	80%	80%	80%
% of sex offender youth who do not commit additional sex offending crimes within 3 yrs of residential program completion	NA	NA	85%	NA	85%

Significant Changes - Expenditures

	FTEs	Amount
Reduce Detention bed costs, cut Group worker.	(1.00)	(\$42,553)
Reduce service contracts		(29,200)
Reduce AITP program costs, cut Group workers.	(3.00)	(122,352)

Detention Alternatives

Dept. of Community Justice

Description

The purpose of Detention Alternatives is to minimize the number of youth held in secure custody by developing and managing alternatives in the community at the least risk to public safety. This unit is responsible for the management and oversight of the new Day Reporting Center and shelter care services, developed through the Juvenile Detention Reform Initiative.

Community Detention monitors a youth's compliance with court-ordered conditions of release and verifies a youth's whereabouts at any given time through phone calls, home and schools visits, house arrest and electronic monitoring surveillance. In 1996, 488 youth were monitored through community detention. The Day Reporting Center is a one year old pilot project for North/Northeast Portland which serves as a structured supervision community-based program for post-adjudicated youth who demonstrate the need for more intensive supervision by committing either a new law violation or a technical violation of probation. Shelter care provides a less restrictive environment for those youth who have no supervised living setting to assure their appearance in Court.

In 1997-98 Juvenile Detention Reform Initiative funding from the Annie E. Casey Foundation is reduced (\$305,986) as the grant reaches its planned termination in December. The County is taking significant steps to continue successful elements of the initiative with General Fund financing. The Casey Foundation has provided funding to extend grant program development efforts through 1998.

Budget Overview

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTEE	5.48	6.00	7.00	1.00
Program Costs	\$727,913	\$767,436	\$787,750	\$20,314

Key Results

	1994-95	1995-96	1996-97	1996-97	1997-98
	<u>Actual</u>	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projected</u>
% of participants reducing drug and alcohol use during case mgt. services	70%	85%	73%	70%	cut
% of youth assigned to Close Supervision who appear for scheduled hearings	75%	94%	90%	95%	95%
% of youth with no new law violations while under community supervision	NA	93%	98%	94%	95%
Reduction in detention bed days used by youth of color as a result of Detention Alternatives	NA	497	192	500	500

Significant Changes - Expenditures

	FTEs	Amount
Cut 75% of Juvenile Counselor position; Casey funds reduced.	(0.75)	(\$47,021)
Cut Juvenile Counselor position; Casey funds reduced.	(1.00)	(57,171)
Reduce Community Detention staffing to meet constraint.	(1.00)	(44,273)
Reduction of Community Detention & Day Reporting services, Casey funds reduced to 6 months.		(190,511)
Add Juvenile Justice Supervisor to fund remainder of year not covered by Casey revenue.	0.75	48,728
Weekend Forest Camp for juveniles	3.00	174,306
Add half year contracted detention monitoring services no longer funded by Casey revenue.		128,750

Counseling & Court Services

Juvenile Justice
Dept. of Community Justice

Description

The mission of the Counseling and Court Services Division is to protect the community, hold youth accountable for their actions, impose sanctions in a fair and just manner, assist in the development of skills to become contributing members of a diverse community and to protect children who are abused, neglected or abandoned. The Division is responsible for reviewing and processing all cases coming to juvenile court, adjudicating and supervising delinquent youth, working with and guiding Children's Services Division on dependent cases, and holding youth accountable when cases are diverted to Family Centers. Counseling and Court Services provides information and referral and court processing for dependent and delinquent youth and probationary services for delinquent youth.

Action Plan

- Implement and refine case classification process and a specific day reporting initiative by June 1998 to determine their effectiveness and efficiency in managing probation cases.
- By June 1998, develop and implement a process for involving parents in probation plans and create ways of evaluating the effectiveness of this strategy in future years when comparison data becomes available to support continuous improvement in Counseling and Court Services.

Significant Changes - Revenues

	Amount
Con't of FY97 Attention Disorder grant to fund personnel, contracts and other mat'ls & svcs.	\$119,730
Con't of FY97 Byrne grant to fund contracts and Indirect Cost.	144,258
Transfers revenue from Director's Office to fund PAX contracts; fund personnel COLA & adjustments to personnel costs.	377,824
Increase Oregon Youth Authority Diversion Plan revenue	67,530

Significant Changes - Expenditures

	FTEs	Amount
Cut Juv Counselor Administrator to meet constraint.	(1.00)	(\$65,761)
Cut Juv Counselor, liaison with OYA & non-residential sex offender program Counselor to meet constraint.	(2.00)	(97,207)
Juv Counselor funded by Attention Disorder grant.	1.00	56,496
Byrne-funded Juv Counselor & Counseling Assistant	2.00	92,925
Cut Juv Counselor to meet constraint & support reprogramming of Child Abuse counseling services.	(1.00)	(41,417)
Add Portland Public Schools Truancy grant-funded Juv. Counselors and Counseling Assists	2.75	119,644
Add Juv. Counselor from Dept of CFS for Counteract Program.	1.00	56,068
COLAS		169,212
Transfer in flex funds and PAX contracts from new grants		637,491
Implement new Youth & Family Skill Development Program	4.00	237,589
Add 3 Juvenile Counseling Assistants to monitor school attendance and assist 25 Counselors.	3.00	150,975
Increase Sanctions Program for youth on probation & fund ½ time Juv. Counselor Supervisor for Early Intervention.	9.50	646,648
Add screening and referral services for runaway and status youth	4.00	250,000
Reduce Early Intervention contracted services to fund 0.5 Juv Counselor Supervisor, Juv Counselor, mentor services and op. Supplies	1.50	
Increase Community based contracted services & juvenile client services		67,530
Add 1 Juvenile Counselor Lead to act as Hearings Officer.	1.00	70,114

Counseling & Court Services

Juvenile Justice Dept. of Community Justice

Budget Trends

	<u>1995-96</u>	<u>1996-97</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTEE	78.64	91.29	86.50	112.25	25.75
Personnel Services	\$4,022,534.4	\$4,455,453	\$4,476,959	\$5,912,540	\$1,435,581
Contractual Services	1,421,918	2,384,288	1,592,810	2,101,051	508,241
Materials & Supplies	767,733	754,861	723,986	1,554,988	831,062
Capital Outlay	0	46,000	46,000	60,000	14,000
Total Costs	\$6,212,216	\$7,640,532	\$6,839,765	\$9,628,589	\$2,788,824
Program Revenues	\$948,784	\$1,640,177	\$1,738,451	\$2,455,741	\$717,290
General Fund Support	\$5,263,432	\$6,000,375	\$5,101,254	\$7,172,848	\$2,071,594

Costs by Program

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Counseling Management	\$1,210,613	\$2,054,885	\$4,069,691	\$2,014,806
Intake & Court Process Services	958,729	635,897	1,262,414	626,517
Abused/Neglected Children	337,033	349,946	340,247	(9,699)
Diversion Program	228,909	373,195	491,548	118,353
Probation Counseling Services	1,992,379	2,410,679	2,346,224	(64,455)
Community Services/Restitution	166,266	475,544	597,505	121,961
Sex Offender Program	837,702	539,559	520,960	(18,599)
Unavailable History	480,585	0	0	0
Total Costs	\$6,212,216	\$6,839,765	\$9,628,589	\$2,788,824

Staffing by Program

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Counseling Management	0.85	3.00	20.00	17.00
Intake & Court Process Services	17.99	18.00	22.75	4.75
Abused/Neglected Children	7.13	7.00	6.00	(1.00)
Diversion Program	7.61	8.00	10.00	2.00
Probation Counseling Services	34.18	38.00	40.00	2.00
Community Services/Restitution	2.98	5.50	7.50	2.00
Sex Offender Program	7.90	7.00	6.00	(1.00)
Total Staffing FTE's	78.64	86.50	112.25	25.75

**Counseling & Court Services
Juvenile Justice**

Counseling Management

Dept. of Community Justice

Description

Counseling Management is responsible for the direction, oversight and coordination of Counseling and Court Services programs and services through a supervisor team. The team utilizes continuous quality improvement, total quality management processes and principles in the oversight of counseling services.

Budget Overview

	1995-96	1996-97	1997-98	
	Actual	Adopted Budget	Adopted Budget	Difference
Staffing FTE	0.85	3.00	20.00	17.00
Program Costs	\$1,210,613	\$2,054,885	\$4,069,691	\$2,014,806

Significant Changes - Expenditures

	FTEs	Amount
Cut Juvenile Counselor Administat to meet constraint.	(1.00)	(\$65,761)
Cut Juvenile Counselor Administat to meet constraint.	(1.00)	(48,287)
Add Juvenile Counselor funded by Attorney Disorder grant.	1.00	56,496
Add Temporary personnel coverage for occasional inquiries.		45,118
Transfer FF&A Funds for juvenile services from Director's Office		240,000
Transfer FAX contracts from Director's Office to CCLA.		212,491
Add Byrne grant funded temporary contracts.		132,460
Reallocate M&S		(26,673)
Add Sr. Office Asst. in Skill Development Program.	1.00	39,481
Add Juvenile Counselor in Skill Development Program.	2.00	93,510
Add Juvenile Counselor Asst. in Skill Development Program.	1.00	43,118
Add Juvenile Counselor to support screening and referral services for runaway and status youth	4.00	250,000
Reprogram Early Intervention contracts services		(100,000)
Add Juv. Counselor Supervisor & Counselor Mentors services & operational supplies for Early Intervention Program	2.00	135,000
Add Juvenile Counselor to increase station capacity.	4.00	187,020
Add Juvenile Counselor Asst. to increase station capacity.	3.00	129,354
Add Juvenile Justice Supervisor to provide Admin. Training Officer services.	1.00	65,674

**Counseling & Court Services
Juvenile Justice**

Court Process Services

Dept. Of Community Justice

Description

The purpose of Intake and Court Process Services is to provide timely and appropriate information about, access to, and delivery of juvenile justice services. The program also supports the Juvenile Court in processing delinquency and dependency cases. The Intake Unit is responsible for facilitating the information flow to the Court and performing other duties in support of Counseling and Court Services. The Adjudication Unit is responsible for conducting pre-adjudication assessments of delinquent youth, composing court summaries, proposing dispositions to the Court and providing case management for youth pending adjudication. The Adjudication activities facilitate court processing of delinquent youth.

With the creation of the diversion accountability model in October 1994 and the implementation of Ballot Measure 11 in April 1995, the number of misdemeanor referrals to Adjudication has increased and the number of person to person felony referrals has decreased. In 1994, approximately 80% of referrals to Adjudication were for felonies and 20% were for misdemeanors; in 1995, approximately 50% of referrals were for felonies and 50% were for misdemeanors.

Budget Overview

	1995-96	1996-97	1997-98	
	Actual	Adopted Budget	Adopted Budget	Difference
Staffing FTE	17.99	18.00	22.75	4.75
Program Costs	\$958,729	\$635,897	\$1,262,444	\$626,547

Key Results

	1994-95	1995-96	1996-97	1996-97	1997-98
	Actual	Actual	Original Projection	Current Estimate	Projected
% of time the Court accepts the Court Process recommendation	97%	98%	95%	98%	98%
Counseling Intake Unit's average response time to walk-in clients	unk.	unk.	NA	8.8 min.	9.0 min.

Significant Changes - Expenditures

	FTEs	Amount
Add Byrne-funded Juv Counselor & Juv Counseling Asst.	2.00	\$92,925
Add PPS Truancy grant Juv Counselor, 75% of time.	0.75	31,420
Transfer Juv Counselor from 027552 for SOY program.	1.00	58,302
Transfer Juv Counselor from 027555 for FAX program.	1.00	55,168
Increase M&S.		22,427

Abused/ Neglected Children

Counseling & Court Services
Juvenile Justice
Dept. of Community Justice

Description

The purpose of the Abused/Neglected Children program is to facilitate the protection of children who are abused, neglected or abandoned. The program is responsible for reviewing all dependency cases referred to Juvenile Court and for making recommendations that are in the best interest of the children involved, supporting the court functions surrounding abuse/abandonment/neglect cases and coordinating cases with other public agencies including District Attorneys, SCF, DJJS staff, law enforcement and school personnel.

State Juvenile code and judicial rules define the legal parameters of dependency casework.

A reorganization of this program is planned for 1997-98. This budget assumes that responsibility for counseling services for dependency cases will be consolidated with the State Office of Services to Children and Families, resulting in a net reduction of 1.0 FTE Juvenile Counselors. In addition, one Juvenile Counselor will be assigned to the State Juvenile Court in order to ensure responsiveness to the public's and priorities of the Court and one Juvenile Counselor will be assigned to work with the District Attorney's Office.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	7.13	7.00	6.00	(1.00)
Program Costs	\$337,033	\$349,946	\$340,247	(\$9,699)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
% of time the Court accepts the Juvenile Division's recommendations	97%	95%	98%	95%	98%

Significant Changes - Expenditures

	FTEs	Amount
Cut Juv Counselor positions to meet constraint and support the reprogramming of Child Abuse counseling services	(1.00)	(\$41,417)
Reduce Flex Fund to support staffing of Abused/Neglected Children's Program		(42,757)

Diversion Services

Description

The purpose of the Diversion program is to provide a process for diversion of juveniles from the Court system and to ensure that juveniles who are diverted participate and complete their diversion contracts. The responsibilities of the program are to maintain a hearing process, direct juveniles to appropriate community resources, monitor the progress of each juvenile to ensure completion of the program, refer juveniles who fail to complete diversion to the adjudication process, and maintain program data and statistical information. To do this the program screens cases, conducts hearings, directs juveniles and parents to six Family Centers and other community resources, serves as a liaison with community programs, monitors progress of each juvenile, maintains files, ensures that juveniles who fail diversion are directed back to the court system and collects data on the process.

The juvenile justice system has diverted cases on a voluntary basis since 1972. A 1993 analysis revealed that only 40% of diverted youth were completing their diversion contracts. The current accountability-based diversion program, in place as of October 1994, reports 85% of participating youth have appeared at diversion hearings and signed diversion agreements, entering the 90-day program.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	7.61	8.00	10.00	2.00
Program Costs	\$228,909	\$373,195	\$491,548	\$118,353

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
% of Diversion youth who successfully complete their programs	80%	93%	80%	90%	90%

Significant Changes - Expenditures

	FTEs	Amount
Add PPS Truancy grant-funded Juv Counseling Assists.	2.00	\$88,224
Increases in M&S		9,693

Probation Counseling Services

Counseling & Court Services
Juvenile Justice
Dept. of Community Justice

Description

The purpose of Probation Counseling is to provide services to youth and families that enhance community protection, promote accountability and ensure skill development. Probation Counseling conducts offense-specific case assessments, develops and carries out case plans, monitors and enforces Court-imposed probation conditions, directly provides youth with a variety of social skill building opportunities and refers youth to community based treatment programs.

There are approximately 1,200 youth under the direct supervision of Probation Counseling at any time. The majority of these youth are on formal probation for Robbery, Aggravated Assaults, Sex Offenses, Burglaries and Unauthorized Use of a Motor Vehicle. An increasing number of youth are referred for Firearms Possession and other gang-related behavior. National trends and the population growth in the Portland SMSA indicate that there will be a continuing increase in the number of youth referred as well as an increase in the severity of referrals.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	34.18	38.00	40.00	2.00
Program Costs	\$1,992,379	\$2,410,679	\$2,346,224	(\$64,455)

Significant Changes - Expenditures

	FTEs	Amount
Transfer Juv Counselor from SSY program to Org 2743.	(1.00)	(\$58,302)
Transfer Juv Counselor from Org 2353 to PAX program.	(1.00)	(55,168)
Add Juv Counselor from CHSD for Counterat program.	1.00	56,068
Increase in materials and services, including \$41,220 for NEESSE offices		83,649
Add Juvenile Counselor Assistants for Probation Units	3.00	129,354
2.9% COLA+ .4% adj+ changes in medical benefits.		66,218

Community Service/Restitution

Counseling & Court Services
 Juvenile Justice
 Dept. of Community Justice

Description

The primary purpose of the Community Service/Restitution Program is to restore confidence in the justice system by holding youth accountable through work assignments for community services and to assist youth in earning money to pay Court-ordered restitution to their victims. To do this, the program schedules and supervises youth work crews, maintains records to hold youth accountable to Court mandates and makes payments to victims.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	2.98	5.50	7.50	2.00
Program Costs	\$166,236	\$475,344	\$597,505	\$121,961

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
Successful completion of community service	71%	64%	70%	65%	70%

Significant Changes - Expenditures

	Amount
Decrease Payback Program youth stipends to revenue available.	(\$27,077)
Cut one-time-only funding for FY97 van purchases.	(46,000)
Add Community Service Placement Specialist to increase Community Service/Restitution services.	1.00 43,118
Add Community Works Leader to increase Payback Program services.	1.00 42,156

Sex Offender Program

Description

The mission of the Sex Offender Program is to protect the community by providing thorough assessments and comprehensive family-centered treatment to reduce recidivism. Program responsibilities are to: provide dispositional recommendations to the Court based upon the child/family assessment; hold youth accountable to Court-mandated probation conditions; develop and support treatment services; and ensure that youth successfully complete offender-specific treatment. To accomplish these objectives, the program intensively supervises offenders, makes referrals to appropriate treatment programs, plans and administers contracts with community-based providers, and coordinates planning for the continuum of treatment services for adolescent sex offenders throughout Multnomah County.

With approximately 160 youth under supervision for sexually offending behavior, the program is organized around a team approach in order to assure a consistent standard of supervision and treatment, thereby enhancing public safety. This program also supervises a residential sex offender treatment program which opened in July 1996.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	7.90	7.00	6.00	(1.00)
Program Costs	\$837,702	\$539,539	\$520,960	(\$18,579)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
Juvenile sex offenders who successfully complete sex offender treatment	NA	81%	85%	85%	90%
Juvenile sex offenders who exhibit successful behavior during probation	72%	65%	75%	75%	80%

Significant Changes - Expenditures

Cut Juv Counselor position to meet constraint.
COLA

FTEs	Amount
(1.00)	(\$48,920)
	18,584

Family Court Services

Description

The purpose of Family Court Services is to resolve disputes regarding custody and access for children in divorce or filiation filings and regarding marriages for families seeking to avoid divorce or dissolution. To achieve this mission the service provides short-term marriage counseling, conciliation, mediation and evaluation services. Major functions include mediation of custody and visitation disputes, evaluation of child custody and visitation disputes, and short-term marriage counseling.

This program works with the Multnomah County Circuit Court and the Mediation Commission to establish policy for the unit under the direct supervision of the Juvenile Community Justice Division.

Action Plans

- Develop and implement a comprehensive case tracking program to replace antiquated card file and automatic statistical record keeping.
- Implement domestic violence protocol.
- Refine and continue the implementation of the parent education program. Explore developing a long-term evaluation process to determine the effect of this program.
- Enhance existing programs - conciliation, mediation and child custody evaluation.
- Conduct a salary comparison to determine appropriate level of pay for staff.
- Continue cooperation with adjacent counties in developing joint projects and educational programs for attorneys and family law judiciary.

Significant Changes - Revenues

	<u>Amount</u>
Eliminate beginning working capital.	(\$70,645)
Estimated increase in conciliation fees.	63,331
New fee for Parent Education Program	116,984

Significant Changes - Expenses

	<u>FTEs</u>	<u>Amount</u>
Add part-time permanent Word Processing Operator.	0.50	\$12,404
Add part-time permanent Marriage & Family Counselor.	0.50	23,608
2.9% COLA + .4% adj + changes in medical benefits.		28,645
Increase in Materials and services		36,413
Increase educator contracts for Family Court		13,000

Family Court Services

Juvenile Justice
Dept. of Community Justice

<u>Budget Trends</u>	1995-96	1996-97	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTEE	8.48	10.00	10.00	11.00	1.00
Personal Services	\$501,478	\$534,454	\$551,099	\$615,756	\$64,657
Contractual Services	985	1,047	3,000	15,000	12,000
Materials & Supplies	77,725	76,677	71,270	106,683	35,413
Capital Outlay	2,323	4,182	4,000	6,000	2,000
Total Costs	\$582,512	\$616,360	\$629,369	\$743,439	\$114,070
Program Revenues	\$639,109	\$616,360	\$629,369	\$743,439	\$114,070
General Fund Support	\$0	\$0	\$0	\$0	\$0

<u>Costs by Program</u>	1995-96	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Family Court Services	\$582,512	\$629,369	\$743,439	\$114,070
Total Costs	\$582,512	\$629,369	\$743,439	\$114,070

<u>Staffing by Program</u>	1995-96	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Family Court Services	8.48	10.00	11.00	1.00
Total Staffing FTEs	8.48	10.00	11.00	1.00

Information Services

Description

The purpose of the Juvenile Community Justice Information Services group is to develop and maintain automated information systems and to provide data, information, and services in support of the Department. Information Services is responsible for: data and records management; document preparation and processing; and computer services. Information Services provides data collection and analysis, develops and manages automated systems, prepares legal documents, acquires and supports personal computer and network equipment and software, and processes warrants and record applications.

Action Plans

- Increase effective use of Information Technology in Juvenile Justice by June 1998 to increase productivity of staff and more efficiently deliver services by accomplishing the following: staff are trained and accomplished in the use of Microsoft Office for Windows 95 software; a document management and workflow system is implemented; staff can directly access, report and analyze client data, and the Case Classification system is automated.
- Implement Internet and Intranet services by December 1997 to provide connectivity and access to juvenile justice and internal cooperative data and information.
- Participate in the statewide Juvenile Justice Information System (JJIS) as a pilot site during the period July 1997 through June 1998 to accelerate the implementation of JJIS and replacement of the Tri-County Juvenile Information System (TJIS) in Multnomah County.

Significant Changes Revenues

	<u>Amount</u>
Decrease revenue to reflect shifting of OXAD Division funds to other units in exchange for general funds.	(\$41,705)
Decrease in Casey funding reflecting partial year revenue available before expiration of grant.	(92,037)

Significant Changes Expenditures

	<u>FTEs</u>	<u>Amount</u>
Reclass .50 FTE Data Analyst to 1.0 FTE Data Technician.	0.50	\$16,707
Add Data Analyst to support State/Courtesy juvenile system	1.00	50,079
Delete one-time-only Automated Work Systems expense		(64,000)
Delete Casey-funded data systems program development.		(44,000)
Transfer portion of detention computer edc program funds to org 2721 to fund Basic Skills Education for detention pgm.		(48,135)
Increase in materials and services including fees for PGC's		60,327
Reclassify Data Analyst to Programmer Analyst	0	2,027
Reduce OT to fund additional costs of rec classification		(2,027)
Add Senior Data Analyst and Data Analyst to increase capacity to access and report program information	2.00	110,056
Allocate set-aside funds for development of local component of JJIS		290,000

Information Services

<u>Budget Trends</u>	1995-96	1996-97	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTEE	23.05	20.00	20.00	23.50	3.50
Personal Services	\$943,527	\$603,695	\$836,464	\$1,046,892	\$210,398
Contractual Services	46,861	143,305	177,290	302,020	124,730
Materials & Supplies	886,678	682,681	645,638	787,954	142,316
Capital Outlay	<u>30,575</u>	<u>23,400</u>	<u>20,900</u>	<u>20,900</u>	<u>0</u>
Total Costs	\$1,907,640	\$1,453,081	\$1,680,282	\$2,157,686	\$477,404
Program Revenues	\$515,256	\$285,384	\$276,288	\$142,526	(\$133,742)
General Fund Support	\$1,392,384	\$1,167,717	\$1,404,014	\$2,015,160	\$611,146
<u>Costs by Program</u>			1996-97	1997-98	
		1995-96	Adopted	Adopted	
		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Information Services		\$1,907,640	\$1,680,282	\$2,157,686	\$477,404
Total Costs		\$1,907,640	\$1,680,282	\$2,157,686	\$477,404
<u>Staffing by Program</u>			1996-97	1997-98	
		1995-96	Adopted	Adopted	
		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Information Services		23.05	20.00	23.50	3.50
Total Staffing FTE's		23.05	20.00	23.50	3.50

Adult Community Justice Management

Adult Justice
Dept. of Community Justice

Description

The Adult Community Justice Management unit provides management direction and oversight for adult community corrections services. Adult Community Justice Management works closely with the Oregon Department of Corrections, the Multnomah County Sheriff's Office, the Portland Police, the District Attorney's Office, and the Courts to coordinate a range of supervision, sanctions and services for adult offenders in the community. This is a new cost center in 1997-98.

Significant Changes - Revenues

New cost center allocated general fund revenue appropriated to expenditures (formerly Director's Office)

Amount

\$850,746

Significant Changes - Expenditures

Deputy Director transferred from Directors Office	1.00	93,422
Office Assistant 2 transferred from Director's Office	1.00	36,075
Administrative Secretary transferred from Director's Office	1.00	43,435
Reallocated District Manager position	1.00	92,428
Reallocated Program Administrator Position Manager	1.00	70,908
Reallocated Office Assistant 2	1.00	31,753
Added Juvenile Justice Administrator	1.00	86,777
Transferred OIA II to Intake and Court Services	(1.00)	(35,000)
Projected overtime		7,928
Reclassified Op. Supervisor to OA Sr & transferred from Intake & Court Services	1.00	10,736
Materials and Services		239,923
Internal Service Reimbursements (rent, telephones, etc)		137,363

FTEs

Amount

Adult Community Justice Management

Adult Justice
Dept. of Community Justice

Budget Trends

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	0.00	6.00	0.00	7.00	7.00
Personal Services	\$0	\$442,466	\$0	\$473,466	\$473,466
Contractual Services	0	7,600	0	0	0
Materials & Supplies	0	127,272	0	377,286	377,286
Capital Outlay	0	0	0	0	0
Total Costs	\$0	\$577,338	\$0	\$850,746	\$850,746
Program Revenues	\$0	\$200,000	\$0	\$0	\$0
General Fund Support	\$0	\$377,338	\$0	\$850,746	\$850,746

Costs by Program

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Adult Justice Management	\$0	\$0	\$850,746	\$850,746
Total Costs	\$0	\$0	\$850,746	\$850,746

Staffing by Program

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Adult Justice Management	0.00	0.00	7.00	7.00
Total Staffing FTE's	0.00	0.00	7.00	7.00

Intake & Court Services

Description

The Intake and Court Services program works with all agencies in the criminal justice system to provide complete and accurate information on offenders for the Board of Parole and Post-Prison Supervision, the Courts, and the Field. The Department also provides semi-judicial functions for the Department's structured sanctions process. The Department uses pre-sentence investigations, alcohol and drug evaluations, parole and probation hearings, probation intake and referrals, pretrial supervision, and recognizance interviews to obtain information about offenders.

In completing the above-noted investigations, evaluations, interventions and functions, the department identifies offenders risk and needs as they enter the criminal justice system. The department also determines the appropriate level of intervention to accomplish case management goals. These processes assist in identifying those offenders who most need and deserve incarceration, those who need specific treatments(s), and those who need a combination of interventions to allow them to eventually return to the community to live harmoniously within their environment.

The restructured intake center will be designed to reduce duplication and enhance capacity to adequately assess needs of offenders entering our system. This will be accomplished by automating a data collection and assessment system that links intake functions across several Adult Community Justice programs, providing a new needs assessment and an improved matching between offenders and services. A staff member is also committed to the Justice Center Court Room #2 to handle numerous probation violation hearings, which were previously handled by individual parole and probation officers in each integrated system. In 1997-98 Pre-trial Supervision is budgeted under Probation/ Parole Supervision.

Action Plan

- Develop an automated intake data collection and assessment system that links intake functions across several Adult Community Justice offices including pretrial services, probation/parole intake, community service, day reporting, and other programs by June 1998.
- Reduce the number of jail bed days used by parole violators by improving the quality and timeliness of hearings documents, by out-stationing a hearing officer at MCSO jails, and by collaborating with the Parole Board to implement an automated hearings process by December 1997.

Significant Changes - Revenues

	<u>Amount</u>
Redistribute General Fund revenue proportionate w/ exp. reductions	(\$114,640)
Redistribute State revenue proportionate with expenditure increases	46,283

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
OA II transferred from Adult Justice Mgt.	1.00	24,176
Reclassified Op. Supervisor to OA Sr. & transferred to AJ Mgt.	(1.00)	(24,176)
Net changes in personnel resources (includes COLA and benefit increases)	1.75	\$155,534

Net other adjustments/ inflation 5,382

Note: Pre-trial Supervision was previously signed into with Pre-trial Intake 97-98. Pre-trial Supervision is budgeted under Probation/Parole Supervision.

Intake & Court Services

Dept. of Community Justice

<u>Budget Trends</u>	1995-96	1996-97	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	41.15	41.25	41.25	43.00	1.75
Personal Services	\$1,932,427	\$2,693,796	\$2,064,583	\$2,149,440	\$84,857
Contractual Services	13,033	9,784	7,960	8,600	640
Materials & Supplies	189,342	289,468	249,476	254,264	4,788
Capital Outlay	0	11,442	7,090	2,300	(4,790)
Total Costs	\$2,134,801	\$3,004,490	\$2,329,109	\$2,414,604	\$85,495
Program Revenues	\$895,583	\$2,215,853	\$975,810	\$1,717,945	\$742,135
General Fund Support	\$1,239,289	\$788,637	\$1,353,299	\$696,659	(\$656,640)

<u>Costs by Program</u>	1995-96	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Pre-Trial Intake	\$561,204	\$582,019	\$633,282	\$51,263
Pre-Sentence Investigation	791,159	810,671	752,126	(58,545)
Probation Intake	631,428	720,028	1,029,196	309,168
Evaluations	151,011	165,139	0	(165,139)
Total Costs	\$2,134,801	\$2,277,857	\$2,414,604	\$136,747

<u>Staffing by Program</u>	1995-96	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Pre-Trial Intake	13.24	12.25	12.00	(0.25)
Pre-Sentence Investigation	12.19	12.00	12.00	0.00
Probation Intake	12.90	14.00	19.00	5.00
Evaluations	2.82	3.00	0.00	(3.00)
Total Staffing FTE's	41.15	41.25	43.00	1.75

Pretrial Services Intake

Description

The purpose of the Pretrial Services Intake unit is to coordinate pretrial interviews with incarcerated defendants charged with criminal offenses and make assessments and recommendations regarding release. ORS 135.230-135.295 authorizes the courts to delegate release authority. The courts delegated authority to Pretrial Services to release individuals from custody, whom meet criteria established to assure their return for future court appearances. Information gathered by this unit is sent directly to the judges in the arraignment courts. Arraignments generally occur within 24 hours of booking.

The Oregon Judicial Department continues to provide funding for five current state personnel assigned to Pretrial as well as other encumbered costs during the 1996-97 fiscal year. A planned intergovernmental agreement with the OJD did not occur as a result of budgetary constraints on the department. Continued OJD funding is uncertain. The Pretrial Release Supervision Program (PRSSP) was previously budgeted here. In 1997-98, it is presented under supervision programs.

Budget Overview

	1995-96	1996-97	1997-98	
	Actual	Adopted Budget	Adopted Budget	Difference
Staffing FTE	13.24	12.25	12.00	(0.25)
Program Costs	\$561,204	\$582,019	\$633,282	\$51,263

Key Results

	1994-95	1995-96	1996-97	1996-97	1997-98
	Actual	Actual	Original Projection	Current Estimate	Projected
1) Timeliness and efficiency of intake interviews:	N/A	19%	19%	19%	19%
1) Within 1 hour of booking	N/A	60%	60%	60%	60%
2) Within 3 hours of booking		20%	20%	20%	20%
3) Within 6 hours of booking		19%	19%	19%	19%

Significant Changes - Expenditures

	FTEs	Amount
Staff COLA, benefit increase		12,553
Cut .25 Office Assistant 2 (OAS2)	(0.25)	(6,935)
3% salary savings budgeted 96/97, not in 97/98		24,317
Distribute telephone charges (not charged here in past)		11,959
Distribute Building Management charges (not charged here in past)		5,459
Net minor adjustments/inflation		3,883

Pre-sentence Investigation

Description

The purpose of the Pre-sentence Investigations Unit is to provide, at the direction of the court, a full written investigation on the circumstances of a criminal offense, offender's criminal record, his/her social history and his/her present condition and environment. The process is intended to assist in maximizing corrections' resources available to achieve consistency in sentencing decisions, to allow victims' considerations to be brought before the court prior to sentencing, and to present options that permit offenders an opportunity to achieve positive changes in the community, through integrated opportunities, treatment, and supervision strategies. A PSI takes an average of 14.54 hours to complete.

Pre-sentence investigations are regulated by ORS 137.530, related statutes and appellate case law.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	12.19	12.00	12.00	0.00
Program Costs	\$791,1659	\$810,6711	\$752,1286	(\$58,5455)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
Meet due dates for PSI completion	98%	95%	98%	98%	98%

Significant Changes - Expenditures

	FTEs	Amount
Net savings in personnel costs due to staff changes		(\$9,003)
Reduce Capital last year had little change		(7,090)
Net reduction to Materials and Services		(4,187)
Reclassified Op. Supervisor to OA Sr. & transferred to AJM	(1.00)	(24,176)
OA!! Transferred from AJM	1.00	24,176
Net reduction to Internal Service Charges		(14,089)

Intake & Court Services

Adult Justice

Intake

Dept. of Community Justice

Description

The purpose of Probation Intake is to process individuals up for formal probation who have been sentenced by the court. Probation Intake is responsible for ensuring the smooth flow of probation cases from the courts to the Adult Community Justice district offices. It is also responsible for assisting in the protection of the community and rehabilitation of the probationer. This is accomplished through the identification of client needs and problems, appropriate referrals to community providers, and assisting the probationer in meeting the conditions of the court.

This centralized unit can direct a higher number of new probationers to the appropriate sanctions and services in less time after sentencing. This results in faster interventions, more proactive client supervision, and fewer clients "getting lost" in the system.

The number of probationers who fail to report to Intake following sentencing increased 17.6% between calendar years 1994 and 1995. During calendar year 1996, over 900 probationers did not report to Probation Intake. During 1997, Probation Intake will reassign intake services to improve the connection with the courts. These changes should reduce the number of absconders.

Budget Overview

	1995-96	1996-97	1997-98	
	Actual	Adopted Budget	Adopted Budget	Difference
Staffing FTE	12.90	14.00	19.00	5.00
Program Costs	\$631,428	\$720,028	\$1,029,196	\$309,168

Key Results

	1994-95	1995-96	1996-97	1996-97	1997-98
	Actual	Actual	Original Projection	Current Estimate	Projected
# of people sentenced to probation who do not report for their intake within 300 days of sentencing	NA	NA	New KRM in 1997-98	17.8%	12.8%
	NA	NA	NA	17.8%	12.8%

Significant Changes - Expenditures

	FTEs	Amount
Add position to expand capacity to act as gatekeeper for redesigned system.	1.00	\$63,377
Reallocate Office Assistant 22	1.00	33,257
Reallocate Corrections Technician	1.00	53,038
Reallocate PPDS	2.00	128,836
Reallocate Word Processor Operator	(1.00)	(35,479)
Reallocate Office Assistant Senior	1.00	42,485
Staff COLA/Benefit increases		19,180
Net minor adjustments/inflation		4,474

Evaluations

Description

The purpose of the Evaluations Unit has been to conduct accurate clinical dependency evaluations for offenders in a timely manner. The unit is part of the collaborative Central Intake Unit of the Multnomah County Target Cities Project. Assessments are performed on offenders not yet sentenced (referrals from PRSP and the PPSI unit) and on offenders currently on probation or parole.

In response to Ballot Measure 477 funding reductions, the Department plans to discontinue the Evaluations program as of 1997-98. These services will be performed by the Target Cities Project.

Budget Overview

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	2.82	3.00	0.00	(3.00)
Program Costs	\$151,011	\$165,139	\$0	(\$165,139)

Key Results

	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1996-97</u>	<u>1997-98</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original</u>	<u>Current</u>	<u>Projected</u>
			<u>Projection</u>	<u>Estimate</u>	
Days for delivery of evaluation	5.8 days	4.5 days	4-5 days	4-5 days	cut**

Significant Changes--Expenditures

Deleted Evaluation positions from Department services now performed by Target Cities Project.	<u>FTEs</u>	<u>Amount</u>
	(3.00)	(\$165,139)

Probation & Parole Supervision

Adult Justice
Dept. of Community Justice

Probation and parole's supervision services works with the community, police, other county organizations and human services to identify community issues related to offender behavior and to develop strategies for intervening in this behavior. This division provide supervises adult offenders who are sentenced to probation and parole: developing, implementing and imposing the conditions of parole or probation; assessing offender needs; linking offenders under supervision to other community services; reporting information about offender behavior to the court and the Board of Parole and Post Prison Supervision; and using graduated, structured sanctions to impact client behavior.

During 1996-97, two new program cost centers were established: Centralized Casebank and SB1145 Population. The Centralized Casebank program was started as a pilot and has been institutionalized and expanded. Responsibility for management of the SB1145 Population shifted to Counties during 1996-97.

In 1997-98 a fundamental redesign of supervision and practices is planned in response to Ballot Measure 47 cutbacks. There is a consolidation from five to three service districts: East/Southeast, North/Northeast, and West. This has resulted in a broadening of the span of control of our management staff, and a shift in the crimes we will focus on with formal supervision. Remaining crime classifications will be handled through increased use of diversion, centralized casebanking and one-time sanctions.

Action Plan

- Design and implement a plan to focus supervision, treatment, and sanction resources on high risk offenders and reduce involvement with lower priority offenders by March, 1998.
- Develop and implement a case management system for probation/parole and department programs including objectives, standards, performance measures, data collection, and evaluation by March, 1998.

Significant Changes - Revenues

	<u>Amount</u>
New State revenue for the 111445 population	\$4,279,750
Reallocation of General Fund Revenue proportionate with expenditures	85,496
Reallocation of State Revenue proportionate with expenditures	(917,164)

Significant Changes - Expenditures

Note: Pre-trial Supervision was previously combined with Pre-trial Intake. Pre-trial Supervision is now being budgeted under Probation/ Parole Supervision.

Scope of service change-Department has shifted the focus on the types of cases that will be on formal active supervision. Additional crime classifications will now be handled via increased usage of diversion, casebanking and one-time sanctions. This change necessitates a reallocation of staff to the offices where the remaining cases are geographically located.

See program pages for details

FTEs Amount

Probation & Parole Supervision

Adult Justice

Dept. of Community Justice

<u>Budget Trends</u>	1995-96	1996-97	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	151.01	171.00	164.75	185.75	21.00
Personal Services	\$7,965,650	\$8,437,809	\$8,369,186	\$9,788,276	\$1,419,090
Contractual Services	37,313	419,492	16,302	2,695,729	2,679,427
Materials & Supplies	1,423,029	1,872,635	1,573,134	2,201,234	628,100
Capital Outlay	0	38,100	2,100	4,600	2,500
Total Costs	\$9,425,991	\$10,768,036	\$9,960,722	\$14,689,839	\$4,729,117
Program Revenues	\$7,524,466	\$10,003,210	\$9,577,037	\$13,762,901	\$4,185,664
General Fund Support	\$1,901,525	\$764,826	\$383,685	\$926,938	\$543,283

Costs by Program

	1995-96	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Pre-Trial Release Supervision	\$240,516	\$322,654	\$641,225	\$318,571
Parole Hearings	237,625	248,986	223,952	(25,004)
West District General Supervision	2,381,227	2,258,834	1,384,480	(874,384)
East/Southeast District General Super	3,829,088	3,988,934	3,939,776	(49,158)
NINE District General Supervision	2,487,636	2,737,125	2,468,205	(268,920)
SB 1145 Population	0	0	4,279,749	4,279,749
Centralized Casework	0	0	1,226,428	1,226,428
Domestic Violence	249,898	455,441	526,054	70,613
Total Costs	\$9,425,991	\$10,011,974	\$14,689,839	\$4,677,865

Staffing by Program

	1995-96	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Pre-Trial Release Supervision	5.67	8.75	13.75	5.00
Parole Hearings	3.96	4.00	4.00	0.00
West District General Supervision	38.84	37.00	20.00	(17.00)
East/Southeast District General Super	54.19	61.00	57.00	(4.00)
NINE District General Supervision	43.66	46.00	36.00	(10.00)
SB 1145 Population	0.00	0.00	25.00	25.00
Centralized Casework	0.00	0.00	20.00	20.00
Domestic Violence	4.69	8.00	10.00	2.00
Total Staffing FTE's	151.01	164.75	185.75	21.00

**Pre-Trial Release
Supervision Program**

Description

Pretrial Release Supervision Program [PRSP] provides intensive non-custody supervision for those individuals the court believes cannot comply with personal recognizance release. Referral to this program can come from the arraignment judges, the District Attorney's Office, or the Pretrial Intake Unit.

In 1997-98, this is a new cost center in the budget. Previously, pretrial intake and PRSP were budgeted together, although for some time they have been supervised separately. This budget cycle they are being separated budgetarily.

The Oregon Judicial Department continues to provide funding for five current state personnel assigned to Pretrial as well as other encumbered costs during the 1996-97 fiscal year. A planned Intergovernmental agreement with the OJD did not occur as a result of budgetary constraints on the department. Continued OJD funding is uncertain.

Budget Overview

	1995-96 <u>Actual</u>	1996-97 <u>Adopted Budget</u>	1997-98 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	5.67	8.75	13.75	5.00
Program Costs	\$240,516	\$322,654	\$641,225	\$318,571

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Original Projection</u>	1996-97 <u>Current Estimate</u>	1997-98 <u>Projected</u>
Failure To Appear rate for Pretrial Release Supervision Program	25%	25%	25%	25%	25%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Staff COLA/Benefit cost increases		\$14,883
Add 1 PPO to meet OR case management standards, a subsequent budget will be processed to move this position to West District	1.00	63,377
Add 3 PPO and restore 1 Program Administrator, a subsequent budget will be processed to move these positions to West District	4.00	240,311

Note: The bulk of the materials and services for this program are budgeted under Pre-trial Intake. This cost will be broken out next year.

Hearings Unit

Description

The purpose of the Hearings Unit is to conduct timely hearings with parolees and probationers accused of violations of supervision conditions. The Hearings Unit also provides an oversight and data gathering role in the application of Oregon laws, Chapter 680, pertaining to structured intermediate sanctions. Hearings officers present structured sanctions to offenders in custody, as a service to field parole & probation officers, to diminish the time the field officers are taken out of service to travel to jails and present sanctions themselves.

Hearings officers utilize authority delegated by the State Board of Parole and Post-Prison Supervision and by Oregon law to impose sanctions, refer to treatment or other interventions, release from custody, recommend revocation to prison, and make other recommendations to releasing authorities. In this capacity, when acting as agents of the Parole Board, they act as impartial magistrates in the hearings process. The unit receives violation reports from parole & probation officers around the state. It conducts hearings on violations contained in reports according to standards established by court mandates, interstate compact agreements, state law, and administrative rules regarding methods, timeliness and records maintenance.

Budget Overview

	1995-96 <u>Actual</u>	1996-97 <u>Adopted Budget</u>	1997-98 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTEE	3.96	4.00	4.00	0.00
Program Costs	\$237,625	\$248,966	\$223,952	(\$25,014)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Original Projection</u>	1996-97 <u>Current Estimate</u>	1997-98 <u>Projected</u>
Days to in custody/hearing from day of receipt	NA	NA	3 days	6.8 days	3 days
Courts & DA are notified of imposition of structured sanction within 22 judicial days of completion					

Significant Changes - Expenditures

	Amount
Reductions in personal services expenses due to staff changes and reduction in temporary help budget	(\$26,972)
Net minor adjustments/inflation	1,968

**Probation/Parole Supervision
Adult Justice**

West District

Dept. of Community Justice

Description

The West District's purpose is to supervise adult offenders to protect the community and promote positive offender behavior. The District monitors offender behavior, refers to treatment, provides counseling, and imposes intermediate sanctions in order to decrease repeat criminal behavior. Staff work with North and Northeast communities, police, community resources and county organizations to identify community issues related to offender behavior and to develop strategies for intervention in this behavior.

The District's activities include monitoring offender behavior emphasizing high and medium risk offenders including sex offenders; imposition of structured, intermediate sanctions; and, continued utilization of the West District Coordination Team in an effort to educate the community and maximize resources to meet the needs of our clientele and community groups. The scope of responsibility managed through the West District office changes in 1997-98 as a result of the Department's reorganization to implement the planned redesign of the Community Corrections system.

Budget Overview

	1995-96	1996-97	1997-98	
	Actual	Adopted Budget	Adopted Budget	Difference
Staffing FTE	38.84	37.00	20.00	(17.00)
Program Costs	\$2,381,227	\$2,258,884	\$1,384,480	(\$874,384)

Key Results

	1994-95	1995-96	1996-97	1996-97	1997-98
	Actual	Actual	Original Projection	Current Estimate	Projected
Case closures West (Total # 1% positive)	NA	1392 58%	NA	1012 45%	880 44%

Significant Changes - Expenditures

Scope of service change - Department has shifted the focus on the types of cases that will be on formal active supervision. Additional crime classifications will now be handled via increased usage of diversion, casebanking and one-time sanctions. This change necessitates a reallocation of staff to the offices where the remaining cases are geographically located.

	FTEs	Amount
Reallocate 2 Office Assistant 2'ss	(2.00)	(\$49,666)
Reallocate Office Assistant Senior	1.00	30,628
Reallocate 4 Correction Technicians	(4.00)	(143,538)
Reallocate 11 Probation/ Parole Officers	(11.00)	(580,625)
Reallocate 1 Program Administrator	(1.0)	(75,992)
Staff COLA/ benefit increases		37,341
Corrected rent allocation		(25,461)
Reduction in indirect costs		(60,817)
Net minor adjustments/inflation		(6,254)

East// Southeast District

Probation//Parole Supervision Adult Justice Dept. of Community Justice

Description

The East / Southeast District's purpose is to supervise adult offenders to protect the community and promote positive offender behavior. The District monitors offender behavior, refers offenders to treatment, provides counseling, and imposes intermediate sanctions in order to decrease repeat criminal behavior. Staff work with North and Northeast communities, police, community resources and county organizations to identify community issues related to offender behavior and to develop strategies for intervening in this behavior.

The District's activities include increased emphasis on monitoring high risk offenders, such as sex offenders; imposition of intermediate sanctions; education and communication with community groups. Additionally, through team supervision, increased efficiency in providing service to the customers and better managing an ever-increasing workload. The scope of responsibility managed through the East// Southeast District office changes in 1997-98 as a result of the Department's reorganization to implement the planned redesign of the Community Corrections system.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	54.119	61.00	57.00	(4.00)
Program Costs	\$3,829,088	\$3,988,934	\$3,939,776	(\$49,158)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
1) Case closures East SE (Total #/% positive)	NA 422	51%	NA	400 50%	362 41%
1) East	NA	449/47%	NA	450/41%	362/41%
2) Central		658/56%		648/53%	488/50%
3) Gresham		422/51%		400/50%	369/48%

Significant Changes - Expenditures

	FTEs	Amount
Scope of service change - Department has shifted the focus on the types of cases that will be on formal active supervision. Additional income classifications will now be handled via increased use of diversion, case banking and onetime sanctions. This change necessitates a reallocation of staff to the offices where the remaining cases are geographically located.		
3% salary savings budgeted last yr, but not this year		\$105,229
Reallocate 2 Corrections Technicians	(2.00)	(73,138)
Reallocate 1 Probation/Parole Officers	1.00	57,146
Cut 2 Program Administrators	(2.00)	(151,984)
Cut 1 District Manager	(1.00)	(95,182)
Staff COLA/ Benefit cost increases		110,001
Motor Pool transfer vehicles from WTS		16,620
Net minor adjustments/inflation		(17,850)

North/ Northeast District

Probation/Parole Supervision Adult Justice Dept. of Community Justice

Description

The North // Northeast District's purpose is to supervise adult offenders to protect the community and promote positive offender behavior. The District monitors offender behavior, refers to treatment, provides counseling, and imposes intermediate sanctions in order to decrease repeat criminal behavior. Staff work with North and Northeast communities, police, community resources and county organizations to identify community issues related to offender behavior and to develop strategies for intervening in this behavior.

The District supervises approximately 2,100 offenders in North and Northeast Portland, including over 300 gang members. The African-American Program is working in partnership with other community agencies to promote the successful transition of offenders back into their communities. The staff of the Peninsula Office focus on contacting their offenders in the community. They meet with neighborhood associations and other community organizations in order to identify and respond to community concerns. The scope of responsibility managed through the North // Northeast District office changes in 1997-98 as a result of the Department's reorganization to implement the planned redesign of the Community Corrections system.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	43.66	46.00	36.00	(10.00)
Program Costs	\$2,487,666	\$2,737,125	\$2,468,255	(\$268,920)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
1) Case closures North/NE (Total # / % positive)	NA	1017 38%	NA	220 48%	194 46%
1) Northeast	NA	1017/38%	NA	820/47%	718/44%
2) Peninsula		31/58%		220/48%	194/46%
3) Gang		187/33%		242/36%	210/33%

Significant Changes - Expenditures

Scope of service change - Department has shifted the focus on the types of cases that will be on formal active supervision. Additional crime classifications will now be handled via increased usage of diversion, case banking and one-time sanctions. This change necessitates a reallocation of staff to the offices where the remaining cases are geographically located.

	FTEs	Amount
Reallocate 3 Office Assistants	(3.00)	(\$93,266)
Reallocate 1 Senior Office Assistant	1.00	36,486
Reallocate 4 Correction Technicians	(4.00)	(139,480)
Reallocate 4 Probation/Parole Officers	(4.00)	(155,948)
Staff COLA/ Benefit cost increases		105,378
Reduced indirect costs		(32,995)
Increased building management costs		15,203
Net minor adjustments/inflation		(4,298)

SB 1145 Population Supervision Program

Probation/Parole Supervision
Adult Justice
Dept. of Community Justice

Description

The SB 1145 Offender Management and Field Supervision Teams help the County discharge its responsibility for sentences of less than 12 months by providing case planning and supervision services consistent with an approved budget and the goal of reducing recidivism in the target population. The teams are responsible for the identification of SB 1145 cases, development of case plans for each offender, movement of offenders from jail to community-based sanctions, supervision of offenders while they complete their sentences in the community, and the transfer of cases to post prison supervision at the expiration of their sentences. The teams will process and supervise approximately 2,000 offenders in 1997-98 in cooperation with the Sheriff's Office staff.

Staff play a critical role in assuring that outcomes for the target population (rates of recidivism) are better than the outcomes achieved prior to the implementation of SB 1145. Staff also help assure that SB 1145 operations are consistent with the level of funding and service delivery approved by the Board of County Commissioners. Projections indicate a slight increase in number of SB 1145 offenders over the next two years.

This is a new cost center in 1997-98.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTEE	0.00	0.00	25.00	25.00
Program Costs	\$0	\$0	\$4,279,749	\$4,279,749

Significant Changes - Expenditures

New programs to serve the SB 1145 population now under County supervision. Although this is a new program, staff was transferred from other programs that have been cut. Amount includes materials and services.

FTEs	Amount
25.00	\$4,279,749

**Probation/Parole Supervision
Adult Justice**

Centralized Casebank

Dept. of Community Justice

Description

The purpose of the Centralized Casebank (CCB) is to cost effectively supervise offenders as assessed low or limited risk to re-offend based on the Oregon Case Management Classification System.

In the Casebank system, offenders are first placed on "low" supervision and are asked to report via telephone/mail. After demonstrating compliance with the telephone/mail reporting system, these offenders may be shifted to "limited" supervision, where reporting requirements are suspended and the staff instead perform file checks and compliance reviews.

The Centralized Casebank is a new cost center in the 1997-98 budget. It was started as a pilot in 1995-96. In a performance audit this year, Multnomah County Auditor Gary Blackburn found the Centralized Casebank to be cost effective and recommended expanded use.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	0.00	0.00	20.00	20.00
Program Costs	\$0	\$0	\$1,226,428	\$1,226,428

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
Maintain 10% of caseload in Centralized Casebank	NA	NA	NA	15%	20%
Increase## of offenders paying supervision fees with the use of a computerized offender reporting service	NA	NA	NA	65%	72%
1) Case closures Centralized Casebank (Total## 1% positive)	NA	1 0%	NA	386 88%	1147 80%

Significant Changes - Expenditures

Scope of service change- Department has shifted the focus on the types of cases that will be on probation supervision. Additional crime classifications will now be handled via increased usage of diversion, casebanking and sometimes sanctions. This change necessitates a reallocation of staff to the offices where the remaining cases are geographically located.

Centralized Casebank was previously located in the West District, and did not have a separate cost center.

Staff and Materials and Services reallocated from within department.

FTEs	Amount
20.00	\$1,226,428

Domestic Violence Unit

Description

The Domestic Violence program seeks to eliminate acts of domestic violence perpetrated by offenders supervised by the Adult Community Justice Domestic Violence Reduction Unit. The program is a joint effort with Multnomah County District Attorney's Office, Portland Police Department, and the Courts to provide 300 to 150 first time offenders with sentencing alternatives, sanctions, and treatment. The program coordinates with Criminal Justice agencies and treatment agencies, monitors and supervises offender compliance with treatment and other court conditions, refers offenders to services, regularly reports offender compliance to Court during a six to nine month deferral program, and has on going contact with victims to provide them with referral to resources and to include them, if appropriate, in the offender's supervision and treatment plans. Prior to the inception of this program, there had been no coordinated systemic effort or sentencing alternatives for 15 to 40% of the approximately 2500 reported incidents of domestic violence per year in Multnomah County. The need continues to exceed the program capacity. As education and the criminal justice response improves, the incidence of reported domestic violence will increase.

In 1997-98, as part of the redesign of the Adult Community Justice system, Probation/Parole Officer supervision of domestic violence offenders is decentralized to the district offices.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	4.69	8.00	10.00	2.00
Program Costs	\$249,898	\$455,441	\$526,054	\$70,613

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
Domestic violence program completion	50%	63%	50%	65%	68%
% of Domestic Violence Program participants who were not re-arrested	88%	76%	90%	76%	78%
Case closures Domestic Violence (Total## 1% positive)	NA	25	28%	NA	72
				50%	66
					48%

Significant Changes - Expenditures

	FTEs	Amount
Reallocate 2 Probation/Parole Officers	2.00	\$97,405
Reduce indirect costs (row in general fund)		(26,589)

Client Services

Description

The purpose of this program is to provide an array of interventions targeting the needs of offenders under the supervision of the Department or referred for services by the Courts. These interventions are designed to moderate factors associated with offenders' threats to public safety, to help offenders comply with release conditions, and to provide counseling and conciliation services for offenders involved with separation and child custody issues. Programs are provided in: substance abuse (including outpatient and residential services and specialized programs for women), mental health (including assessment, treatment groups, and sex offender treatment), housing (drug-free and transitional services), women's services, family services, parole transition, and educational & vocational services. Many of these services are managed through contracts with private non-profit agencies in the community. Contract management (monitoring, evaluation and technical assistance) is provided by Administrative Services.

The need for these programs is supported by the following: (1) Drug-use forecasting data, based on quarterly random testing of arrestees booked into jail indicates that over the last several years, from 54% to 76% of the men and 51% to 88% of the women tested positive for at least one drug; (2) Women's Services are a priority area for the Department because female offenders make up approximately 20% of the caseload; (3) The Department is responsible for 40% of the parolees released from prison and these offenders typically need housing, counseling, and other case managed services to stabilize in the community; (4) approximately 30% of our caseload is unemployed and more than 50% failed to graduate from high school.

In 1997-98, as part of the redesign of Adult Community Justice, staff positions providing offender supervision are moved out of Women's Services and the Parole Transition Program to the field offices.

Action Plan

- Develop preliminary facility design and program plans for a residential alcohol and drug treatment center by June, 1998.
- Manage budget reductions in contracted services consistent with planning to target high risk cases by March, 1998 so that needs of priority populations are met.

Significant Changes - Revenues

	<u>Amount</u>
Reallocation of General Fund Revenue proportionate with expenditures	(\$508,630)
Reallocation of State Revenue proportionate with expenditures	66,566
Reduction in City of Portland revenue	(9,875)
Increase Levy Revenue	1,850,416

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Net changes in personnel resources (includes COLA and benefit increases)-see program pages for details.	(11.50)	(\$568,963)
Restores contracted services for women w/ histories of prostitution		169,771
Increases contracted A&D beds adds 1 PPO	1.00	1,850,416
Net adjustment to contract services		80,364
Net other adjustments/ inflation-see program pages for details		(60,617)

Client Services

Budget Trends

	1995-96	1996-97	1996-97	1997-98	
	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Staffing FTEE	24.69	7.65	26.15	16.15	(10.00)
Personal Services	\$1,156,1884	\$1,180,6477	\$1,314,5334	\$855,1884	(\$459,350)
Contractual Services	3,660,3144	4,019,1466	3,805,2366	5,845,5553	2,040,2977
Materials & Supplies	499,2511	611,9112	756,8055	615,6483	(141,1632)
Capital Outlay	0	9,300	2,300	0	(2,300)
Total Costs	\$5,315,7499	\$5,821,0655	\$5,878,955	\$7,316,380	\$1,437,4855
Program Revenues	\$1,375,6887	\$4,781,5667	\$4,930,1221	\$2,606,1222	(\$2,323,9999)
General Fund Support	\$3,940,0622	\$1,039,4388	\$948,7744	\$4,710,2568	\$3,761,4884

Costs by Program

	1995-96	1996-97	1997-98	
	Actual	Adopted Budget	Adopted Budget	Difference
Substance Abuse Services	\$2,156,4440	\$2,227,6355	\$4,476,840	\$2,249,2055
Mental Health Services	389,3011	491,9900	439,6899	(52,3011)
Housing Services	794,772	1,033,3822	741,4700	(291,9122)
Women's Transition Services	1,164,2055	1,107,5483	768,6881	(338,8622)
Parole Transition Program	512,5599	629,9422	527,8077	(102,1355)
Ed. Vocational Services	298,4722	388,4033	361,8933	(26,5100)
Total Costs	\$5,315,7499	\$5,878,955	\$7,316,380	\$1,437,4855

Staffing by Program

	1995-96	1996-97	1997-98	
	Actual	Adopted Budget	Adopted Budget	Difference
Substance Abuse Services	0.00	0.00	1.00	1.00
Mental Health Services	0.00	0.00	0.00	0.00
Housing Services	0.00	0.00	0.00	0.00
Women's Transition Services	16.75	17.50	7.50	(10.00)
Parole Transition Program	5.96	6.00	5.00	(1.00)
Ed. Vocational Services	1.98	2.65	2.65	0.00
Total Staffing FTE's	24.69	26.15	16.15	(10.00)

Substance Abuse Services

Client Services

Adult Justice

Dept. of Community Justice

Description

The purpose of this service is to provide a continuum of substance abuse interventions targeting the needs of offenders and the justice system. Services are provided through contracts with non-profit agencies in the community and managed by Administrative Services. Contracts provide outpatient treatment, residential treatment, gender specific treatment for women, and drug testing.

The need for these services, documented by drug-use forecasting data, based on random testing of arrestees booked into jail, indicates that 54% to 76% of the men and 51% to 88% of the women test positive for at least one illegal drug. The percentages have fluctuated within those ranges over the last several years. Research indicates that most drug users reduce or eliminate their drug use and involvement in criminal behavior while in treatment. Research also demonstrates that mandated treatment through correctional intervention can have a substantial impact on the behavior of chronic drug using offenders.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTEE	0.00	0.00	1.00	1.00
Program Costs	\$2,156,440	\$2,227,635	\$4,476,840	\$2,249,205

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
Successful completion (number / percent)	119 43%	86 83%	100 60%	90 80%	90 80%

Significant Changes - Expenditures

	Amount
Add 1 PPO for Sanction Tracking	1.00, \$55,424
Adds 75 contracted A&D beds	1,779,375
Additional indirect costs	15,617
Increase residential treatment beds	\$398,798

Mental Health Services

Dept. of Community Justice

Description

The purpose of this service is to provide a range of mental health services targeting the needs of offenders and the justice system. Services are provided through contracts with local agencies or individual specialists. The contracts are managed by Administrative Services. Contracts provide psychological and sex offender evaluations, consultation, medication management, group therapy, and sex offender treatment.

Needs assessment data indicate that 3% of the population are taking prescribed psychotropic medication and that 6% have severe or chronic mental health problems. Approximately 7% of the caseload are under supervision for sex offenses.

Budget Overview

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTEE	0.00	0.00	0.00	0.00
Program Costs	\$389,301	\$491,990	\$439,689	(\$52,301)

Key Results

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Original</u> <u>Projection</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1997-98</u> <u>Projected</u>
Successful completion of sex offender treatment (number// percent)	33 60%	25 81%	100 77%	30 77%	30 77%

Significant Changes - Expenditures

	<u>Amount</u>
Reduced outpatient mental health (one contract)	(\$65,933)
Net minor adjustments/inflation	13,632

Housing Services

Dept. of Community Justice

Description

The purpose of Housing Services is to provide case management and supervised, drug-free housing for special populations of offenders under supervision. Services are provided through contracts managed by Administrative Services. Services include transitional housing for; Parole Transition Program (48 beds), African American Program (5 beds), general parole/ probationers (84 beds), and the 1145 population (50 beds).

Approximately half of the 150 parolees who return to Multnomah County each month are in need of resource assistance, primarily housing. Female offenders make up approximately 20% of the case load.

Budget Overview

	1995-96 <u>Actual</u>	1996-97 <u>Adopted Budget</u>	1997-98 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	0.00
Program Costs	\$794,772	\$1,033,382	\$741,470	(\$291,912)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Original Projection</u>	1996-97 <u>Current Estimate</u>	1997-98 <u>Projected</u>
Successful completion of parole transition housing (number / percent)	260 60%	354 54%	300 50%	350 52%	265 52%

Significant Changes - Expenditures

	<u>Amount</u>
Cut contract for alternatives to prostitution for women	(\$187,000)
Cut in parole transition housing (projected shift in population to 1145)	(100,000)
Net minor adjustments	(4,906)

Women's Services

Description

During the past nine years Women's Transition Services has been providing a wide array of services to women on probation and parole. Due to Ballot Measure 47, the Department has been forced to restructure all supervision and services to focus on medium and high risk offenses. Since the majority of women on supervision are classified as low to intermediate risk offenders and will be supervised either through case work or an alternative sentencing program, the Department will be reducing the number of services available to women.

Research shows that early intervention with pregnant women and their families is effective. Early intervention also supports the County's long term commitment to minimize the effects of addiction and criminal behavior on infants and small children. Providing transitional housing and supported services for this population is also crucial to the success of this endeavor.

Based on this information, the Department will continue to provide some services for this newly targeted population. All pregnant women on supervision, regardless of classification or current drug use, will receive services from a multidisciplinary team. Transitional housing will be discontinued, but will continue to be offered. Community health nurses will continue to provide outreach to women in jail and to residents of transitional housing. A family intervention specialist will continue to provide parenting classes for men and women on supervision. This position will also provide services to a limited number of children of offenders. Corrections counselors will provide short-term addiction services for a facilitation of gender specific groups in conjunction with other addictions. Groups may include cognitive restructuring, chronic relapse, life skills and stabilization.

In addition, the Department will provide supervision to specialized caseloads of women classified as high risk in our regular field offices.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	16.75	17.50	7.50	(10.00)
Program Costs	\$1,164,205	\$1,107,543	\$768,881	(\$338,662)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
% of participants having positive ability to decrease	75%	90%	60%	70%	75%
# of families who will increase the length of time between periods of homelessness	7	15	15	10	15

Significant Changes - Expenditures

	FTEs	Amount
Measure 47 cuts	(10.50)	(\$468,564)
Decrease in population		(18,797)
Net minor adjustments for inflation		11,011
Restoration of services for women with histories of prostitution		169,771
Decrease funding for bonds tickets		(32,280)

Parole Transition Program

Client Services

Adult Justice

Dept. of Community Justice

Description

The purpose of the Parole Transition Program is to facilitate the reintegration of Offenders returning to Multnomah County from a State Department Corrections Facility who have no residence and/or resources in the community. The program works with the institutions to provide pre-release planning; parole intake; drug-free housing; a service fund to address extraordinary needs such as medical, dental, transportation, etc.; and a case management system.

The initial two months of parole supervision have revocation rates of approximately 50%. The Parole Transition Program is addressing this critical period by offering drug-free housing, transportation, and other services to needy Offenders. The Parole Transition Program staff provide intake services for approximately 141 cases per month. In addition to these, they supervise about 1000 other cases which are not stable enough to transfer to a field Parole Officer.

Multnomah County has established culturally specific supervisory services for African American male parolees who are at high risk to reoffend or violate the conditions of their parole. The African American program emphasizes coordinated, comprehensive approaches targeting culturally relevant services to a specific minority population beginning with state institutions and continuing through reintegration into the community.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	5.96	6.00	5.00	(1.00)
Program Costs	\$512,559	\$629,942	\$527,807	(\$102,135)

Key Results	1994-95	1995-96	1996-97	1996-97	1997-98
	Actual	Actual	Original Projection	Current Estimate	Projected
Parole officer satisfaction with transition services	96%	98%	99%	99%	99%
Those who received service as a % of those who are eligible	99%	98%	99%	99%	99%

Significant Changes - Expenditures

	FTEs	Amount
Program Administrator reallocated	(1.00)	(\$80,500)
Parole/Probation Officer for African/American Program	1.00	58,500
Corrections Technician reallocated	(1.00)	(38,171)

**Educational/Vocational
Services (Learning Center)**

Description

The purpose of the Learning Center is to improve the reading, writing, and math skills of offenders so that they will be better equipped to obtain employment and solve problems they encounter in their daily lives. The center provides instruction in basic skills, life skills, and pre-employment training, including GED instruction. Instruction is delivered via computers and in small and large group settings.

The program is designed to address the functional literacy needs of probationers and parolees. BASIS testing in Oregon's state correctional facilities reveals that 42 percent of all inmates function below a 9th grade level in reading and 84 percent function below a 9th grade level in math. A national literacy study released in September 1993 reports literacy levels dropping among 21 to 25-year-olds; inmates are among the worst performers.

In 1995-1996 the Learning Center contracted with RACT, Inc., for a job developer and part-time employment readiness class instructor. Services are delivered on-site. The goal is to help clients improve their job search skills and obtain employment through this added service.

Budget Overview

	1995-96 <u>Actual</u>	1996-97 <u>Adopted Budget</u>	1997-98 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	1.98	2.65	2.65	0.00
Program Costs	\$298,472	\$388,403	\$361,883	(\$26,510)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Original Projection</u>	1996-97 <u>Current Estimate</u>	1997-98 <u>Projected</u>
# of adult ed./GED clients served	333	475	550	460	550
Percent achieving goals	57%	50%	65%	50%	50%
# of clients who obtain GED	33	53	65	50	65
# of clients who obtain job	45	91	180	180	195

Significant Changes - Expenditures

	<u>Amount</u>
Correction to rental location	(\$22,087)
Net minor adjustments/inflation	(4,423)

Sanction Programs

Description

The purpose of Sanction Programs is to provide swift and sure responses to penalize offenders for non-compliant behavior. Sanction Programs are designed to address multiple objectives: while penalizing an offender by mandating that he or she complete a sanction program, the offender may be deterred from reoffense by a desire to avoid the sanction. The offender may also gain skills in the Sanction Program which equip him or her to avoid criminal behavior in the future.

During 1996-97, the Work Release Center Program was stopped due to closure of the facility. It restarted in 1997-98 at the Restitution Center as a collaborative effort with the Sheriff's Office. New program approaches are funded for Sanction Programs as part of the overall system redesign in 1997-98. Sanctions Tracking and the Weekend Program are two new program cost centers presented in the 1997-98 budget.

Action Plan

- Expand existing sanction programs at the DBA Reporting Center and Alternative Community Services to serve SB 1145 population by December, 1997.
- Provide new sanction alternatives, including electronic monitoring and weekend interventions, by December, 1997.

Significant Changes - Revenues

	<u>Amount</u>
Increase levy funding	\$580,061
Reallocation of revenue proportionate with expenditures	(96,788)
US Forest Service revenue	100,000
Reallocation of State Revenue proportionate with expenditures	(1,264,924)
Byrne grant not renewed	(125,000)
Drug Court grant reduced	(249,090)

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Work Release Center closed during 1996-97. Includes staff & materials and services.	(14.00)	(\$981,556)
New Program - Sanctions Tracking	5.50	257,778
Net other changes in personnel resources (includes COLA and benefit increases) - see program pages for details.	(9.25)	(316,489)
New Program - Weekend program	5.00	238,706
Expand ACS	3.00	181,285
Reduce STOP contract with IN Act, Inc.		(374,090)
Net other adjustments/inflation - see program pages for details.		(286,183)
Restore Forest Project		580,061
Cut ICM	(14.00)	(926,126)

Sanction Programs

Dept. of Community Justice

Budget Trends

	1995-966	1996-977	1996-977	1997-988	
	<u>Actual</u>	<u>Currentt Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	68.511	16.000	76.75	53.000	(23.75)
Personal Services	\$3,411,270	\$2,583,474	\$3,706,209	\$2,489,546	(\$1,216,663)
Contractual Services	1,341,819	1,484,541	1,760,251	1,222,539	(537,672)
Materials & Supplies	757,184	827,328	1,058,566	618,897	(439,669)
Capital Outlay	0	33,100	9,100	27,600	18,500
Total Costs	\$5,510,273	\$4,928,443	\$6,534,186	\$4,358,632	(\$2,175,554)
Program Revenues	\$2,277,575	\$4,197,379	\$4,042,279	\$2,320,802	(\$1,721,477)
General Fund Support	\$3,232,698	\$731,064	\$2,491,857	\$2,037,800	(\$454,027)

Costs by Program

	1995-966	1996-977	1997-988	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Alternative Community Svc	\$546,740	\$805,926	\$953,377	\$147,451
Work Release Beds	914,890	981,556	0	(981,556)
Day Reporting Center	912,150	964,318	1,078,892	114,574
Forest Project	516,204	631,004	580,081	(50,943)
Volunteer/Student Intern Program	748,560	774,557	163,518	(611,039)
Diversion Program	1,066,274	1,450,849	1,086,301	(364,348)
Intensive Case Management	805,455	926,126	0	(926,126)
Sanction Tracking	0	0	257,778	257,778
Weekend Program	0	0	238,706	238,706
Total Costs	\$5,510,273	\$6,534,186	\$4,358,633	(\$2,175,553)

Staffing by Program

	1995-966	1996-977	1997-988	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Alternative Community Svc	8.33	14.00	16.00	2.00
Work Release Beds	13.74	14.00	0.00	(14.00)
Day Reporting Center	12.98	15.75	16.00	0.25
Forest Project	7.84	8.00	7.50	(0.50)
Volunteer/Student Intern Program	13.23	11.00	3.00	(8.00)
Diversion Program	0.00	0.00	0.00	0.00
Intensive Case Management	12.39	14.00	0.00	(14.00)
Sanction Tracking	0.00	0.00	5.50	5.50
Weekend Program	0.00	0.00	5.00	5.00
Total Costs	68.511	76.75	53.000	(23.75)

Alternative Community Services

Description

The Alternative Community Service Program provides an intermediate sanction for the courts. This program serves both felony and misdemeanor adult clients who have been court ordered to perform Alternative Community Service hours. The Alternative Community Service program assesses, screens, and places clients to perform Alternative Community Service hours in non-profit and public agencies in Multnomah County.

The Alternative Community Service Program provides a community works sanction to parole and probation violators. This sanction allows the Parole and Probation Office to impose an immediate consequence for a parole/probation violation without utilizing jail or prison space. The Alternative Community Service Program provides placement of individuals and utilization of work crews in over 100 neighborhoods, citizen groups and community service agencies.

The Alternative Community Service Program maintains an intergovernmental agreement with the City of Portland Parks Bureau. This agreement allows the Parks Bureau to provide the funding for two Community Works Leaders and transportation costs associated with the Community Projects Crews and for the Alternative Community Service Program to schedule Community Projects Crews to assist in the maintenance of the City of Portland Parks.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	8.33	14.00	16.00	2.00
Program Costs	\$546,740	\$805,926	\$953,377	\$147,451

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
# of hours imposed for parole/probation violators	2,530	2,806	2,800	3,000	3,300
# of community service hours imposed by courts	314,576	320,000	322,000	325,000	330,000
# of volunteer hours provided by clients	94,921	96,000	96,500	97,000	98,000

Significant Changes - Expenditures

	FTEs	Amount
Senior Office Assistant reallocated	(1.00)	(\$43,522)
Increase Temporary help/over time budget		18,104
Net increase in staff costs to annualize added positions (started in October, not July)		59,990
Staff COLA's/benefit increases		34,228
Correction to rent allocation		(42,235)
One-time costs for new vans		(36,000)
Reduce Indirect costs		(8,083)
Reduce Equipment costs		(6,900)
Expansion of services	3.00	181,285
Net minor adjustments/inflation		(9,416)

**Sanction Programs
Adult Justice**

Work Release Beds

Dept. of Community Justice

Description

The purpose of probation/parole violation Work Release Beds and other sanction beds is to change the behavior of offenders violating the conditions of probation and parole, including violations of the law, and to assist offenders transitioning from prison back to the community.

Until recently, a Work Release Center was leased from Clackamas County, and operated by and for Multnomah County. In December 1996 Clackamas County decided to operate the facility. The Department was unable to re-site a facility given the short notice so reluctantly closed this program.

In its place, Adult Community Justice has contracted with the Sheriff's Office for 40 beds in the Multnomah County Restitution Center (MCRC). MCRC is an existing facility and offers some evening programs for offenders. In addition, MCRC has uniformed officers which offers a higher level of security than the closed ACJ Work Release Center.

Budget Overview

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTEE	13.74	14.00	0.00	(14.00)
Program Costs	\$914,890	\$981,556	\$0	(\$981,556)

Key Results

	1994-95	1995-96	1996-97	1996-97	1997-98
	<u>Actual</u>	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projected</u>
% of program clients sentenced to jail or prison within 6 months of program completion	10%	10%	10%	10%	program closed

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Contract with MCSO for 40 beds at MCRC		\$766,000
Work Release Center closed. Amount includes staff and materials and services.	(14.00)	(981,556)

Day Reporting Center

Dept. of Community Justice

Description

The mission of the Day Reporting Center (DRC) is to stabilize non-compliant clients through daily reporting to a center which imposes a high level of structure and accountability and which offers key services on site. The DRC functions as an intermediate sanction for parolees and probationers determined to be in violation by their POs through the Structured Sanctions process, or by the court/Parole Board through formal hearings. The DRC's primary responsibilities include daily monitoring of clients and on-site access to a wide range of services. Activities performed include: assessment; service provision; referrals; and case management. Services offered include: drug evaluation, treatment and testing, basic needs provisions, life skills training, mental health evaluation, and cognitive restructuring.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTEE	12.98	15.75	16.00	0.25
Program Costs	\$912,160	\$964,318	\$1,078,992	\$114,574

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
% of DRC clients testing positive for cocaine	60%	62%	62%	64%	60%
% of program clients sentenced to jail or prison within 6 months of program completion	70%	71%	73%	71%	70%

Significant Changes - Expenditures

	FTEs	Amount
Reallocate 1.75 Office Assistant 2's	(1.75)	(\$63,536)
Reallocate 1 Office Assistant Senior	1.00	40,152
Reallocate 1 Program Administrator	1.00	82,864
Net staff COLA/benefit increases		32,102
Correction to rental allocation		7,451
Net minor adjustments/inflation		15,541

**Sanction Programs
Adult Justice**

Forest Project

Dept. of Community Justice

Description

The Forest Project provides an intermediate sanction, as an alternative to traditional jail custody. The program serves felony clients who have been sentenced by the courts to complete jail custody units, as well as those who have been sentenced by probation officers with the guidelines of Structured Sanctions.

Clients within the project perform a variety of tasks, designed to educate clients about real life work skills. Daily work in the field includes trail building, tree planting, campground maintenance, and fire management for the US Forest Service and other agencies within the Columbia Gorge National Scenic Area. Community service is also performed regularly for the citizens and various agencies located in nearby communities. The Program ensures daily monitoring of clients, including drug testing, and an opportunity to learn basic life skills, as well as cognitive awareness, drug/alcohol education and employment education.

The Forest Project currently maintains an intergovernmental agreement with the US Forest Service, which allows the project to utilize federal land within the Columbia Gorge Scenic Area. The Forest Service also coordinates work to be completed by client work crews, and assists with technical oversight of the jobs.

Budget Overview

	1995-96	1996-97	1997-98	
	Actual	Adopted Budget	Adopted Budget	Difference
Staffing FTE	7.84	8.00	7.50	(0.50)
Program Costs	\$516,2004	\$631,0004	\$580,0001	(\$50,943)

Key Results

	1994-95	1995-96	1996-97	1996-97	1997-98
	Actual	Actual	Original Projection	Current Estimate	Projected
Utilization rate of Forest Project	NA	68%	68%	89%	90%

Significant Changes - Expenditures

	FTEs	Amount
Cut 0.50 Program Administrator	(0.50)	(\$35,893)
OTO fees costs		(26,529)
Reduced indirect		(6,938)
Net minor adjustments in inflation		18,417

Volunteer // Student Intern Program

Sanction Programs
Adult Justice
Dept. of Community Justice

Description

The Volunteer / Student Intern Program has performed two distinct functions: 1) recruit, screen, train, place, and support volunteers in Department of Community Corrections work units and 2) provide specialized case management services to targeted DUI and targeted misdemeanor offenders.

In 1997-98, as part of the redesign of the Adult Community Justice system, the case management services of this unit are no longer required, since supervision of these non-targeted offenders will be shifted to the Centralized Casebank program.

Budget Overview

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	13.23	11.00	3.00	(8.00)
Program Costs	\$748,560	\$774,557	\$163,518	(\$611,039)

Key Results

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Original</u> <u>Projection</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1997-98</u> <u>Projected</u>
Number of citizens involved in community corrections delivery	58	58	100	65	65

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Reallocate 2 Office Assistants	(2.00)	(\$70,960)
Reallocate 5 Probation/Parole Officers	(5.00)	(286,635)
Reallocate 1 Program Administrator	(1.00)	(83,383)
Net materials and services reductions proportional to staff reductions		(170,061)

Drug Diversion Program

Sanction Programs
Adult Justice
Dept. of Community Justice

Description

The purpose of the Drug Diversion Program is to reduce the substance abuse and related criminal activity of offenders charged with drug possession. The Department provides contracted treatment/acupuncture services for diversion clients referred by the Circuit Court.

Budget Overview

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTEE	0.00	0.00	0.00	0.00
Program Costs	\$1,066,274	\$1,450,649	\$1,086,301	(\$364,348)

Key Results

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Original</u> <u>Projection</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1997-98</u> <u>Projected</u>
Successful completion of Drug Diversion STOP (number and %)	186 51%	186 51%	225 65%	200 53%	225 65%

Significant Changes - Expenditures

Reduce STOP contract with IN Act, Inc. due to grant reductions	<u>Amount</u> (\$372,690)
Net minor adjustments/inflation	8,342

Intensive Case Management

Sanction Programs
Adult Justice
Dept. of Community Justice

Description

The purpose of Intensive Case Management has been to supervise offenders who have violated conditions of traditional probation or parole and can be safely managed in the community. Intensive Case Management provided a higher level of contact than traditional supervision and access to a wide range of services. Activities performed include assessment, intensive case management and referrals to available resources.

The Intensive Case Management unit was closed on January 31, 1997 in response to performance audit findings that this approach was more costly, but no more effective than traditional supervision. The case loads were redistributed back to the integrated service field offices.

Budget Overview

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	12.39	14.00	0.00	(14.00)
Program Costs	\$805,455	\$926,126	\$0	(\$926,126)

Key Results

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Original</u> <u>Projection</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1997-98</u> <u>Projected</u>
% of offenders obtaining and/or maintaining full-time employment	11%	14%	25%	25%	program closed
% of offenders whose parole/probation is revoked due to technical violation	24%	22%	25%	25%	program closed
% of clients completing intensive outpatient treatment	NA	NA	30%	NA	program closed

Significant Changes - Expenditures

Program closure. Includes staff and materials and services.

<u>FTEs</u>	<u>Amount</u>
(14.00)	(\$926,122)

Sanctions Tracking

Description

Structured Sanctions are administratively imposed punishments which are designed to be swift and sure. For these sanctions to be used effectively, a high level of coordination is necessary between supervising PPOs, Hearings Officers, Deputy DAs, and Judges. Parties to the sanctioning process must be sure that their priorities are taken into account and that each sanction decision is based on individual risk and need factors and the most appropriate use of sanction resources.

The Sanctions Tracking Program will assign staff specifically to address concerns raised about local sanctioning and create a "user-friendly" sanctioning process. Staff will function as a sanctions information clearing house, assisting PPOs, Hearings Officers, and the Court in determining the appropriate sanction. Staff will assure that offenders are placed in resources consistent with their risk and need factors. This program will save a significant amount of time for field Probation/Parole Officers, and allow them to concentrate more of their attention on offender supervision. Other benefits include a more consistent sanctioning policy, more efficient use of jail beds, fewer delays in sanctioning, and full utilization of sanction resources. It is expected that if more offenders are appropriately sanctioned with swift and sure responses to non-compliant behavior, the overall successful supervision completion rate for Adult Community Justice will increase.

Budget Overview

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	5.50	5.50
Program Costs	\$0	\$0	\$257,778	\$257,778

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Funding for new program and personnel	5.50	\$257,778

**Sanction Programs
Adult Justice**

Weekend Program

Dept. of Community Justice

Description

As part of the re-design of the community corrections system, the Court, MCSO, the District Attorney's Office and this Department have agreed to a strategy that provides a distinct sanction track for selected offenses instead of formal supervision. These sanctions should be brief and relatively inexpensive. Research indicates that supervision is not cost effective with low risk populations, but that interventions targeting criminogenic factors can reduce crime and recidivism, one of our long-term benchmarks. The Weekend Program is being designed to accomplish that objective.

The Weekend Program (Sentencing Alternative program) will increase the range of sentencing options for the Courts to use in low risk cases that are not eligible for probation supervision (based on local guidelines now being developed). The program will provide cognitive restructuring and information/education regarding substance abuse, domestic violence, HIV/AIDS, parenting, anger management, and community-based resources that offenders could access. Didactic and group models will be used. Restitution and community service will be addressed, if appropriate. Successful implementation of this program, and other sentencing options, will allow the Department to focus more of its resources on high risk cases.

Budget Overview

	1995-96	1996-97	1997-98	
	Actual	Adopted Budget	Adopted Budget	Difference
Staffing FTE	0.00	0.00	5.00	5.00
Program Costs	\$0	\$0	\$238,706	\$238,706

Significant Changes - Expenditures

Funding for new program and personnel

FTEs	Amount
5.00	\$238,706

Information Services

Dept. of Community Justice

Description

The Information Services program administers the management information system in coordination with the state Department of Corrections. Major responsibilities include: development and maintenance of the computer case management system, LAN and WAN installation and management, database development and training.

Action Plan

- Complete LAN implementation in field offices by June, 1998.
- Collaborate with ISSD, the Public Safety Coordinating Council Data Standards Committee and State and local criminal justice agencies develop a plan for improved data sharing and data access by June, 1998.

Significant Changes -- Revenues

	<u>Amount</u>
Changes part of budget from Federal State Fund to General Fund	
Increase in funding appropriate to expenditure increase	\$61,888

Significant Changes -- Expenditures

	<u>FTEs</u>	<u>Amount</u>
Cut Data Systems Administrator	(1.00)	(\$61,439)
Annualized as year adding of 8 staff which was phased in over the year.		144,715
Decrease in indirect costs		(64,770)
Increase communication costs-AMN lines		10,800
Decrease supply costs previous orientation costs for ANAN		(68,103)
Decrease education and training coordinated with Adult Justice Management		(27,385)
Increase internal telephone costs-ANAN related		21,364
Increase Data Processing costs-WWAN connection/RCP/Flat fee		223,833
Decrease capital previous orientation costs for ANAN		(114,674)
Reclassified 2000 Computer Tech to 00 Data Tech & adjusted materials and services, zero net effect		0
Net minor adjustments/inflation		(2,453)

Information Services

Adult Justice
Dept. of Community Justice

<u>Budget Trends</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	8.12	16.00	17.00	16.00	(1.00)
Personal Services	\$364,278	481,368	\$636,675	\$737,948	\$101,273
Contractual Services	9,084	72,790	105,000	105,000	0
Materials & Supplies	365,030	728,636	730,820	818,300	87,680
Capital Outlay	<u>196,456</u>	<u>133,046</u>	<u>126,674</u>	<u>12,000</u>	<u>(114,674)</u>
Total Costs	\$934,848	\$1,415,840	\$1,599,169	\$1,673,448	\$74,279
Program Revenues	\$817,471	\$600,000	\$628,755	\$390,834	(\$237,921)
General Fund Support	\$117,377	\$815,840	\$970,414	\$1,282,614	\$312,200

<u>Costs by Program</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Adult CJ Information Services	<u>\$934,848</u>	<u>\$1,599,169</u>	<u>\$1,673,448</u>	<u>\$74,279</u>
Total Costs	\$934,848	\$1,599,169	\$1,673,448	\$74,279

<u>Staffing by Program</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Adult CJ Information Services	<u>8.12</u>	<u>17.00</u>	<u>16.00</u>	<u>(1.00)</u>
Total Staffing FTE's	8.12	17.00	16.00	(1.00)