

Department of Community Justice

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Vision

The vision for the Department of Community Justice (DCJ) is equally a vision for our communities. Twenty years from now, in 2020, citizens will feel safe as they walk along streets in our communities, by day or night. Citizens will have confidence in the criminal justice system. The Department of Community Justice will respond effectively to youthful and adult offenders to ensure public safety and to reduce the risk of recidivism.

Youthful and adult offenders will be held accountable to the individuals and communities they have victimized.

When a youth manifests the early stages of juvenile delinquency, people in our community will notice. Schools, neighbors, law enforcement and service agencies will act to support the parent(s) in controlling the youth's behavior and addressing underlying issues that are triggering the problems. Delinquency still occurs but youths generally expect that there will be consequences for acting-out beyond the limits of acceptable behavior, whether it is truancy or law violations. Services for youth will be culturally and gender appropriate, enhancing strengths and addressing individual needs.

Targeted approaches will be used to support cost-effective use of justice system resources.

Youthful and adult offenders will be held accountable to the individuals and communities 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 that 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 ensure provision of quality services and good value for tax dollars; will continue to do what is done well; and continue to seek new ways to enhance the livability of our communities and the security of our citizens.

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Juvenile Justice Strategies

To prevent juvenile delinquency:

Support at-risk, acting-out, and delinquent youth to complete high school and engage in structured activities after school.

To prevent and intervene early in juvenile delinquency:

Hold high expectations of young people, promote mutual respect, and improve the skills of youth and adults to respond appropriately at home, in school, and in their neighborhoods.

To hold youth accountable, be fair, and reduce recidivism:

Improve the ability of the juvenile justice system to provide swift, sure, appropriate, and equitable consequences when youth violate the law.

To protect public safety and control costs:

Equitably direct specialized resources toward youth at greatest risk of committing violent crime or serious, repetitive crimes.

To do our work together, more effectively:

Share information with community members, partners, and staff on “what works” to prevent juvenile crime and routinely evaluate effectiveness.

Adult Justice Strategies

To protect public safety and control costs:

Focus active case supervision, services and sanction resources on certain targeted populations of offenders.

To hold adults accountable, be fair and reduce recidivism:

Improve the ability of the Justice System to provide swift, sure and appropriate consequences when adults violate the law.

To do our work together, more effectively:

Share information with community members, partners and staff on what works in community-based criminal justice practices and routinely evaluate the extent to which local policies and practices reduce crime.

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Department Services

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

The Department of 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 Justice responds to juvenile delinquency and the abuse and neglect of children through:

- 36,000 nights of detention for youth awaiting adjudication, receiving secure mental health intervention, or being held as a sanction for parole violations;
- 1,000 youth supervised on probation at any one time including home visits, linking to treatment services, monitoring school attendance and intervention in gang behavior;
- 1,800 youth diverted from adjudication to complete community service, fulfill conditions of accountability agreements and appear before neighborhood accountability boards;
- 4,650 referrals to the School Attendance Initiative (SAI). A cross-jurisdictional and multi-organizational case management and service model, SAI provides services to truant youth and their families, including monitoring school attendance, providing family and individual counseling, and providing crisis and support services through strengths-based program activities.

Adult Community Justice provides the following services:

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

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Budget Issues and Highlights

The FY 2001 budget for the Department of Community Justice (DCJ) is \$73 million, which is about \$5 million (7%) higher than the FY 2000 Adopted Budget. Juvenile Justice grant revenue increases, wage increases, the County's contribution to PERS, and health insurance benefits are the main factors driving the budget increases for DCJ. No program enhancements or cost of living increases were allowed in discretionary spending areas, such as contractual services and materials and supplies. The Governor's Juvenile Crime Prevention Plan provides \$2.6 million in on-going revenues and the federal Juvenile Accountability Block Grant adds \$0.9 million for FY01. Locally generated probation fee revenues have increased by \$120,000 as a result of improved departmental collection efforts.

Program and service changes for FY 2001 include:

- First full year of grant funding for Juvenile Crime Prevention Plan programs totals \$2.6 million: Alcohol and Drug treatment \$958,000; community justice initiatives in two-three neighborhoods \$258,000; early intervention services \$235,000; increased juvenile counselor work with schools & communities \$268,000; core corrections programs in detention \$214,000; shelter care \$219,000; receiving center \$100,000; cultural competency for contracted providers \$50,000; suicide risk & mental health assessment in detention \$ 55,000; and domestic violence services \$30,000.
- Continuation of the School Attendance Initiative [SAI] Byrne Grant project with County general funds \$187,500 first year, \$250,000 on-going.
- Juvenile Accountability Block Grant programs totaling \$905,000.
- Implementation of Phase II of the Adult Community Justice Redesign with no additional funding: closure of the Alternative Services and Sanctions Program; establishment of a new Transitional Services Unit; and expansion of the role of Intake to include completing assessments and services planning for all offenders coming onto supervision, including parole and post supervision clients.
- Establishment of a "Family Unit" project to coordinate services for families where adults under supervision have children who are involved as a dependency or abuse case in Family Court.
- \$310,000 to establish a Violent Offender Re-entry Team, funded on a one-time-only basis by Grant-in-Aid revenue.

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Reductions total \$1.27 million:

<u>General Fund Expenditures Reduced</u>	<u>Amount</u>	<u>FTE</u>
Juvenile counseling field staffing reduced	(\$202,000)	(4.00)
Eliminate community detention monitoring unit	(\$144,000)	(3.00)
Juvenile client services funds reduced	(\$100,000)	-
School Attendance Initiative (SAI) field staff reduced [JCA]	(\$45,000)	(1.00)
SAI client services funds reduced	(\$100,000)	
SAI contract with Portland Public Schools reduced - truancy clerk cut	(\$37,000)	
SAI contract with Volunteers of America reduced for case management services	(\$40,000)	
Adult Community Justice salary savings- maintain at least 7-8 vacancies	(\$380,000)	
Anger management contract reduced	(\$6,000)	
Relapse Prevention Services	(\$60,000)	
Mead Building hours reduced	(\$32,000)	
Director's Office - organization development & salary savings	(\$19,000)	
Information Systems maintenance contracts, equipment and asset replacement	(\$82,000)	
Resource Management temporary staff, contracts, salary savings	(\$23,000)	
Total	(\$1,270,000)	(8.00)

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Adult Community Justice Redesign Phase II

In early 1997, in response to a report by the County Auditor and budget reductions, the Department of Community Justice (DCJ) began redesigning its practices in Adult Community Justice (ACJ) consistent with recent research.

The redesign of ACJ was separated into phases. ACJ is now into the second phase of the redesign by (1) introducing enhanced needs assessment components; (2) ensuring that interventions are appropriate to each offender's psychological, emotional, and educational functioning (the principle of responsivity); and (3) supporting strategies that enhance DCJ's role as a partner to our communities.

Key elements of Phase II:

- Centralized Intake to provide an enhanced level of assessment including use of a thorough needs inventory and substance abuse screening.
- The new Transitional Services Unit will develop and streamline housing, employment, and other resources for offenders returning to the community after incarceration or residential treatment.
- Additional staff for gang and sex offender units was recommended by the Phase II work group to allow Probation Officers to begin working with the highest risk offenders while they are still in prison.

Board Action:

The Department is implementing Phase 2 by reallocating staffing resources in various programs, and discontinuing the Alternatives Sanctions and Services Program. This will provide resources that are available for reallocation to the new Transitional Services Unit, field positions, and strengthening the centralized intake functions.

Adult Community Justice Transitional Services

Every month several hundred offenders return from prison, jail or treatment facilities. 95% of prison inmates return to their original communities. Recently released offenders often have no financial reserves.

The first 90 days from release are the highest risk time for relapse to criminality and/or addiction. Roughly 17% of offenders have severe mental illness and 80% have a history of drug or alcohol addiction. A recent statewide survey of special needs offenders indicated that criminal activity decreased approximately 40% when stable housing and supportive services were available.

A re-alignment of staff within the Department has recently created a Transitional Services Unit. The goal of this unit is to assist the Department to *ensure community safety by providing support and resources to assist*

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offenders in their successful reintegration into the community from jail, prison, or treatment. This newly created Unit will work closely with other Department Units (Interchange, Field Probation and Parole Units, Centralized Intake and the Day Reporting Center) to better meet the Department's goal of successful offender reintegration. In addition, improved linkages with the prisons, jail, treatment programs, neighborhood groups, benefit programs, housing resources and job placement services are crucial to improving transitional services for offenders.

Alcohol and Drug Treatment in the Juvenile Justice System

In a 1999 study the Department undertook, 288 files of youth on probation were reviewed to determine how many youth were using drugs and alcohol. Based upon this study, an estimated 40% of the youth in the juvenile justice system could require some substance abuse treatment and 20 –25% may require intensive and long term treatment. Best practice literature reveals that holistic treatment that works with the entire family, treatment that builds life new skills and that enhances youths strengths is most effective in helping address addiction. The planned continuum of services is built on this model.

The substance abuse treatment for youth in the justice system in Multnomah County is not currently funded at a level to serve all addicted youth with treatment at an appropriate level of intensity. Historically, funding for these services has come from state funds passed to the County to fund treatment for all youth. Recently funding for African American specific services and Governor's Juvenile Crime Prevention funding is allowing for the development of services targeted specifically toward youth in the justice system.

Funding alternatives include: continue with current system development with the currently available funding or explore additional sources of funding for treatment services including Public Safety Levy funding, accessing federal funding through the state and/or increasing County General fund support for services.

Board Action:

The Department should continue to explore federal funding, maximize use of the Oregon Health Plan funds for Substance Abuse Treatment and work creatively with partners to implement a comprehensive continuum of care. The Department should also explore the option of utilizing Governor's Juvenile Crime Prevention funds and/or general funds as match for federal dollars.

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Early Intervention in Juvenile Community Justice

Research from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) suggests the developmental pathway juveniles take to problem behavior and serious, violent, and chronic offending. Developmental pathways identified in OJJDP's Program of Research on Causes and Correlates of Juvenile Delinquency (three longitudinal studies in Denver, Colorado; Rochester, New York; and Pittsburgh, Pennsylvania) include:

- the Authority Conflict Pathway – starting with stubborn behavior, followed by defiance, and subsequently followed by authority avoidance (staying out late, truancy, running away from home);
- the Covert Pathway – starting with minor covert behaviors, followed by property damage, and subsequently followed by moderate to serious delinquency (burglary, fraud, car theft);
- the Overt Pathway – starting with minor aggression, followed by fighting, and subsequently followed by more serious violence (attacks, rape).

Community Justice is currently involved in a number of initiatives focusing on early intervention strategic program development:

- Supporting efforts of the Citizen's Crime Commission in overall public safety strategic planning efforts;
- Involvement in Commissioner Lisa Naito's Early Childhood Task Force; identifying best practices and *next steps* activity;
- Exploring the day-to-day work of Probation/Parole Officers and Juvenile Probation Counselors for opportunities to intervene in the lives of young children and younger siblings of clients involved in probation and parole services (studies suggest that these children are at high risk of future offending);
- Utilizing dollars from the Governor's Juvenile Crime Prevention Plan Budget to fund 3 Counseling positions to work with youth in the 8-12 year age range exhibiting early onset of delinquent behavior;
- Partnering with Portland Public Schools and the Multnomah Education Service District around strategies promoting early identification of problem children, with referral to research-sanctioned program models that are effective in reducing involvement in juvenile crime;

The Department has a number of efforts focused on early intervention activities. They include

- The School Attendance Initiative (SAI), a partnership with local school districts and community agencies to impact truant behavior.
- The Early Intervention Unit, a program that works with pre-delinquent and delinquent youth in adjudicatory proceedings.
- The Skill Development Unit, a program working with youth on probation and their parents, focusing on pro-social skill development as well as parenting skills.
- The Turnaround School, a collaboration with Portland Public Schools and

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Multnomah Education Service District to provide structured learning for youth experiencing behavioral and aggression-oriented problems in regular school offerings.

In addition, the Department manages the Family Services Unit, operating in conjunction with the judicial system's Family Court, which provides parent education class work and parent counseling for those couples filing for divorce.

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How the Department Delivers its Services

The Department of Community Justice is committed to ongoing and new collaborations with criminal justice partners, other criminal justice jurisdictions and government agencies, civic and community organizations, and the citizens of Multnomah County.

The Department of Community Justice (DCJ) is committed to ongoing and new collaborations with criminal justice partners, other criminal justice jurisdictions and government agencies, civic and community organizations and the citizens of Multnomah County. In addition to these external partnerships, DCJ also strives to foster internal collaboration and ensure the provision of quality community justice services through the use of multi-level workgroups, process improvement teams, best practice research, and comprehensive evaluation. These priorities are evident in the following Department achievements:

- The Department held a two-day conference, attended by over 500 departmental staff and partners, which featured key note addresses on community justice best practices and an exposition featuring department programs.
- The Department began operating a secure alcohol and drug treatment program for 70 male offenders as a preferred sanction to jail for those offenders who have failed community based programs or who face jail due to non-compliance with the conditions of their supervision caused by alcohol and/or drug use.
- Adult Community Justice successfully negotiated an agreement with the Association of Portland Progress to site the West District Probation and Parole Office at the Mead Building.
- The Gang Unit, in collaboration with the DA's Office and Portland Police, began holding meetings during which gang offenders meet with representatives from community justice agencies to discuss the consequences of gang involvement and behavior. Educational institutions and local employers also attend these meetings in a job fair format.
- The Redesign Workgroup, a cross section of Adult Community Justice staff and managers, worked together to design a detailed plan of action for the implementation of the second phase of the redesign.
- The Department coordinated the development of the transitional housing plan, bringing together local housing and financing experts to develop a plan and strategy to guide housing development and supportive services.
- The Transitional Services Unit was developed to ensure community safety by providing support and resources to assist offenders in their successful reintegration into the community from jail, prison, or treatment.
- Each work unit within Adult Community Justice completed a unit plan addressing how that unit will strive to achieve the Department's three primary goals of enhancing public safety, promoting positive change of offenders in the community, and creating and maintaining a healthy working environment.
- Through a grant from the Annie E. Casey Foundation, the department acted as a National Model and Host Site for the Juvenile Detention Reform Initiative (JDAI) for the last year. The department hosted over 100 visitors

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In addition to external partnerships, DCJ also strives to foster internal collaboration and ensure the provision of quality community justice services through the use of multi-level workgroups, process improvement teams, best practice research, and comprehensive evaluation.

from six different states as well as Tokyo, Japan. Visitors receive an introduction to our case processing innovations, objective detention screening criteria and pre-trial placement planning.

- Juvenile Custody Services completed the development and implementation of a new behavior management system for detained youth, which incorporates Core Corrections principles and rewards youth for using them in daily life. This includes daily groups for youth in each detention unit on empathy, anger management, problem solving and thinking errors. These groups are facilitated by custody services specialists who have been trained in group facilitation and core corrections principles / skill building.
- The Department assigned a correction technician position to work with the Multnomah County Family Court and ACJ PPOs to coordinate information regarding families involved in dependency cases and the criminal justice system.
- Counseling and Court Services implemented the Probation Exit Program (PEP), designed to provide a clear demarcation of a youth's successful completion of probation. On a monthly basis, PEP celebrations are held in which a judicial officer distributes certificates of completion, round table discussions are held with the youth and their parents about what worked and what didn't.
- The School Attendance Initiative began training staff to develop skills and a conceptual foundation necessary to provide strength based case management services to parents and youth. This training is also designed to build a consistent case management approach with all collaborative partners.
- The department successfully implemented the Juvenile Information Network (JIN) in August 1999, which replaced the Tri-County Juvenile Information System (TJIS). This system tracks information for over 65,000 youth, supports case management and detention functions, records judicial events, tracks warrants, and collects data for operational and management reporting. Over 400 staff including DCJ, DA, Courts, Portland Police Bureau, and other local and state agencies and service providers use JIN.
- The department successfully implemented the Supervision Program Information Network (SPIN) in October 1999. This system provides a common repository of information for offenders' participation in DCJ programs, tracks program caseloads, provides case management functions, and maintains statistics for evaluation and reporting. SPIN is used by over 100 departmental program and field staff.
- The department's information services division successfully prepared rollover plans for Y2K, encountering no problems with the transition. Preparations included writing approximately 30 contingency plans; contacting 40 suppliers of goods and services; researching 460 pieces of computer network hardware and peripheral devices; checking over 750 PC

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workstations; testing 39 servers; evaluating 28 purchased software applications and 60 different software packages; assessing, changing, testing and documenting 66 database applications; researching 170 pieces of office equipment for compliance; and checking 6 computer interfaces with state and local criminal justice agencies.

- The Business Practices Advisory Committee, made up of a cross section of departmental staff, began to develop guidelines for administrative procedures and business practices internal to the department.
- During the first six months of fiscal year 2000, 288 volunteers provided over 8,850 hours of service to the Department. Under the direction and supervision of Department staff, these volunteers provided services throughout the Department, including co-facilitating groups, interviewing offenders, data entry, web page design, translation services, art education, and mentoring.
- A new five-day department-wide new employee and volunteer orientation program was developed. The new program runs every three to four months and gives all employees an idea of the scope of the department's services and clients and provides them some basic understanding of the department's mission, vision, values, goals and rules.

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Budget for FY 2001

The Department's FY 2001 operating budget is \$73 million, which is about \$5 million or 7% higher than the FY 2000 Adopted Budget. Explanations of specific programmatic changes are noted in the program narratives on the following pages.

<u>Budget Trends</u>	1998-99	1999-00	1999-00	2000-01	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	584.62	679.98	679.98	698.35	18.37
Personal Services	\$33,418,608	\$37,809,382	\$38,015,015	\$41,099,143	\$3,084,128
Contractual Services	\$14,834,807	\$17,823,260	\$16,835,387	\$17,467,703	\$632,316
Materials & Supplies	\$13,956,648	\$13,128,353	\$13,135,812	\$14,540,997	\$1,405,185
Capital Outlay	<u>\$293,891</u>	<u>\$100,248</u>	<u>\$72,180</u>	<u>\$0</u>	<u>(\$72,180)</u>
Total Costs	\$62,503,954	\$68,861,243	\$68,058,394	\$73,107,843	\$5,049,449
External Revenues	\$32,845,456	\$27,207,610	\$29,688,870	\$33,306,040	\$3,617,170

<u>Costs by Division</u>	1998-99	1999-00	1999-00	2000-01	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Director's Office	\$542,274	\$593,560	\$647,791	\$726,487	\$78,696
Juvenile Justice	\$23,916,064	\$27,506,873	\$26,014,320	\$29,162,207	\$3,147,887
Adult Justice	\$29,727,053	\$33,362,608	\$34,012,920	\$35,306,521	\$1,293,601
DCJ Information Svcs	\$5,352,327	\$5,099,914	\$5,058,598	\$4,614,010	(\$444,588)
Resource Mgmt Svcs	<u>\$2,966,236</u>	<u>\$2,298,288</u>	<u>\$2,324,765</u>	<u>\$3,298,618</u>	<u>\$973,853</u>
Total Costs	\$62,503,954	\$68,861,243	\$68,058,394	\$73,107,843	\$5,049,449

<u>Staffing by Division</u>	1998-99	1999-00	1999-00	2000-01	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Director's Office	5.49	6.50	6.50	6.50	0.00
Juvenile Justice	225.92	246.95	246.95	252.70	5.75
Adult Justice	295.60	353.03	353.03	360.15	7.12
DCJ Information Svcs	31.01	44.50	44.50	45.50	1.00
Resource Mgmt Svcs	<u>26.60</u>	<u>29.00</u>	<u>29.00</u>	<u>33.50</u>	<u>4.50</u>
Total Staffing FTE's	584.62	679.98	679.98	698.35	18.37

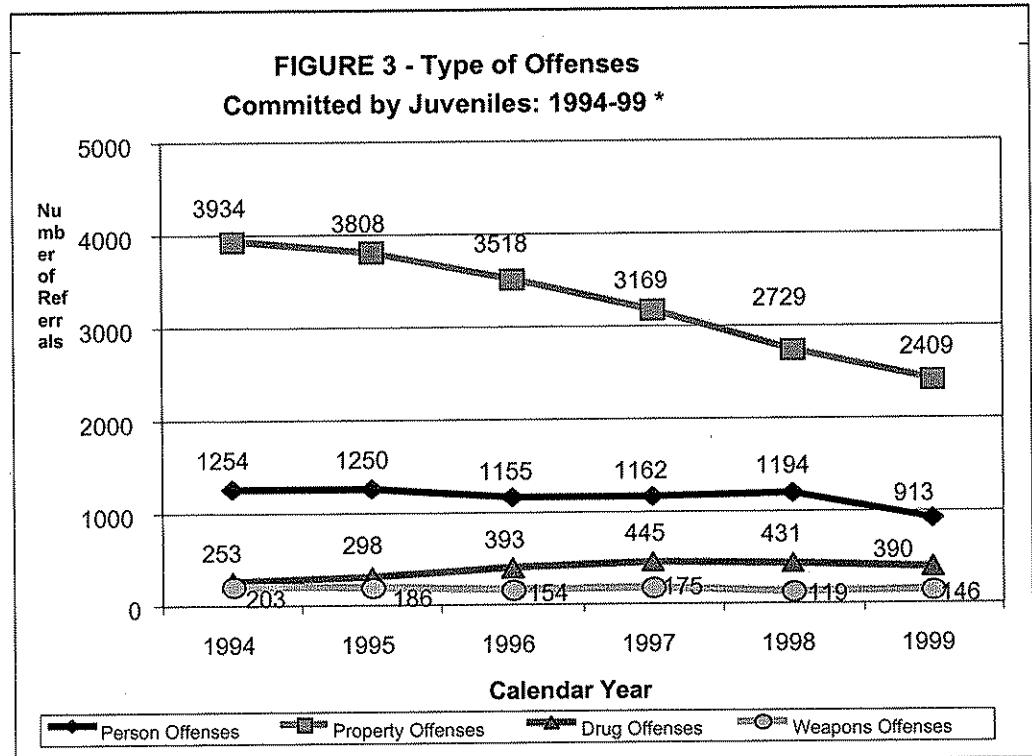
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Department Performance Trends

The programs and services provided by the Department of Community Justice are designed to further the County's long-term benchmark goal of reducing crime through a continuum of services and sanctions for juveniles and adult offenders. As illustrated in the following graphs, the department monitors crime trends and measurements such as recidivism as part of an ongoing effort to evaluate the effectiveness of its programs and services and to focus those services appropriately.

Offenses Committed by Juveniles

- *Person and property offenses decreased by 27% and 39% respectively over the past five years.*
- *Drug offenses increased by 54%, but have shown a slight decrease over the last one-year period.*
- *The number of weapons offenses decreased by 28% over the past five years, but show a slight increase during the last one-year period.*

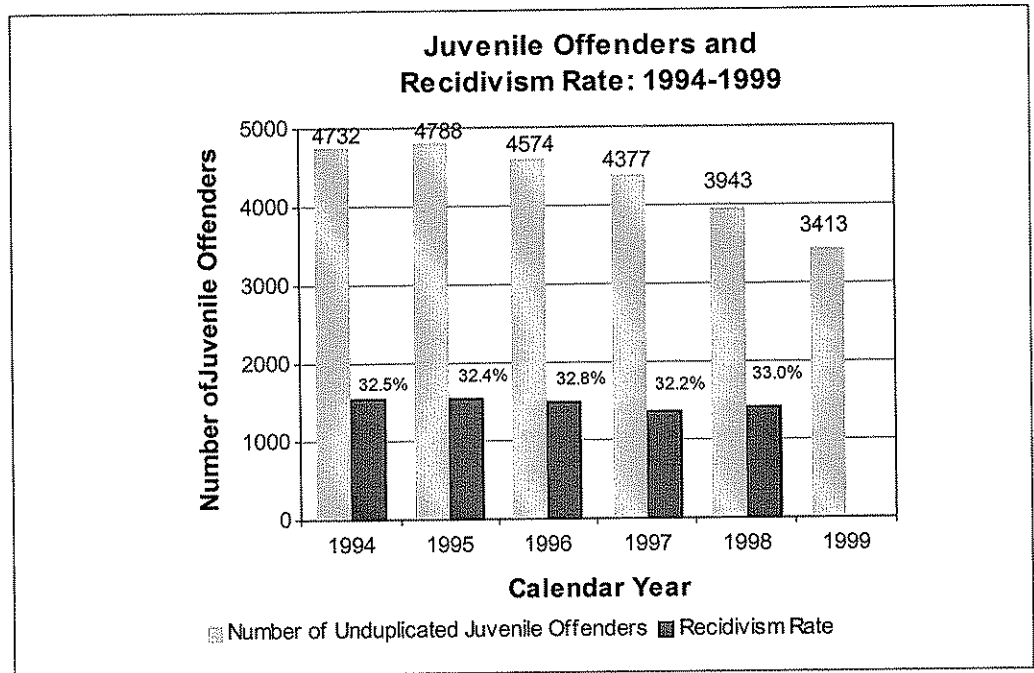


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Juvenile Recidivism Rates

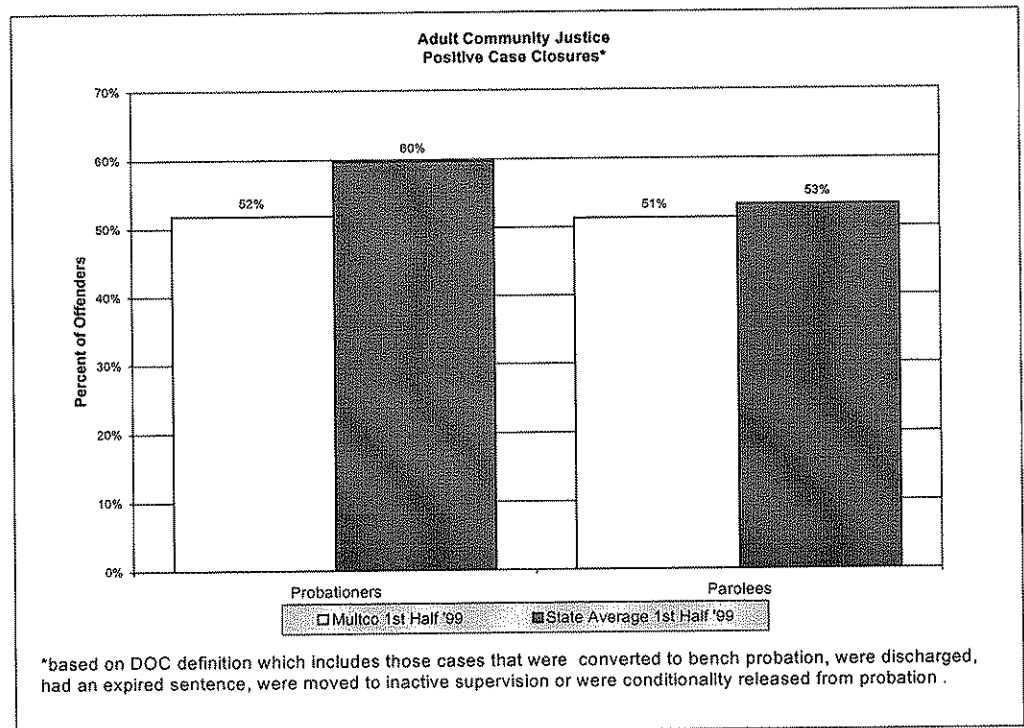
This graph demonstrates two important findings:

- 1) *the number of juvenile offenders has been decreasing over the past five years*
- 2) *the number of youth who do not return to the juvenile justice system has remained fairly stable over this same period.*



Adult Positive Case Closures

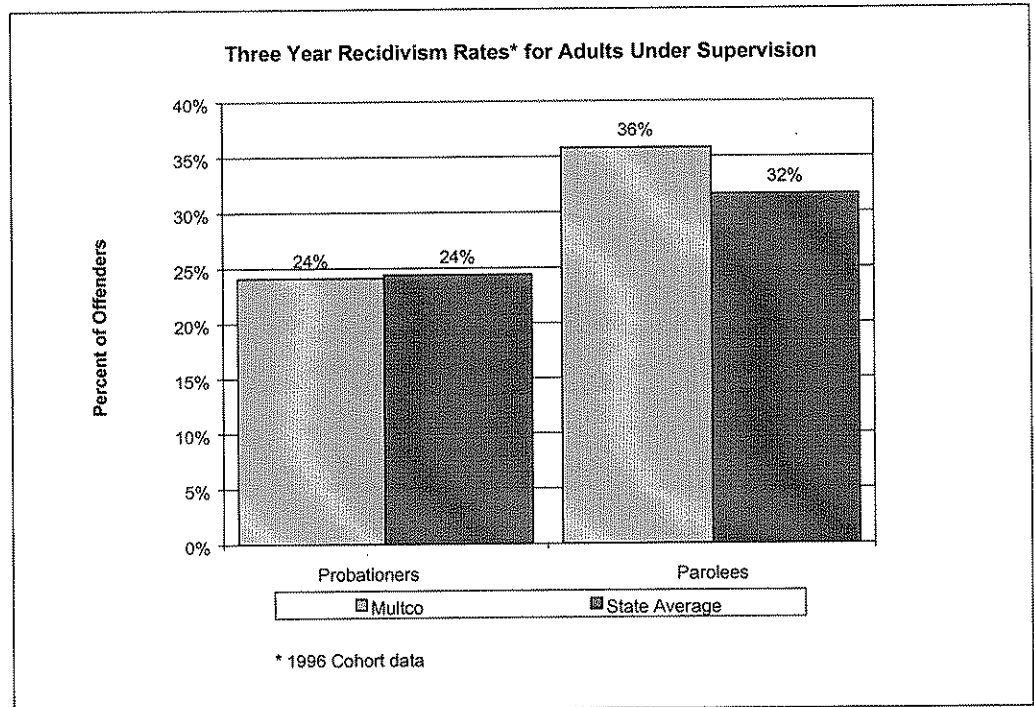
This graph presents the rate of positive case closures in Multnomah County during the first half of 1999 with the state average during the same time period.



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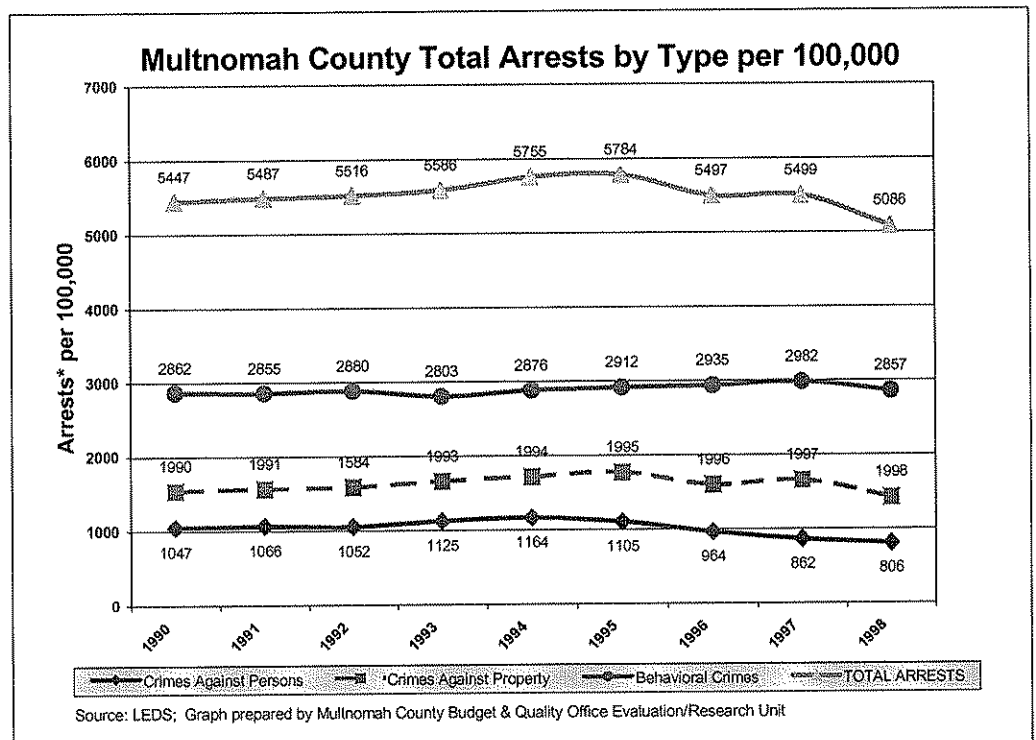
Adult Recidivism Rates

This graph compares the recidivism rate of a 1996 Multnomah County cohort group of probationers and parolees with the state average.



Adult Arrests by Type of Crime

This figure presents the rates of crimes committed by adults in Multnomah County over the past eight years. Crimes against Persons remained stable, while property and behavioral crimes decreased slightly.



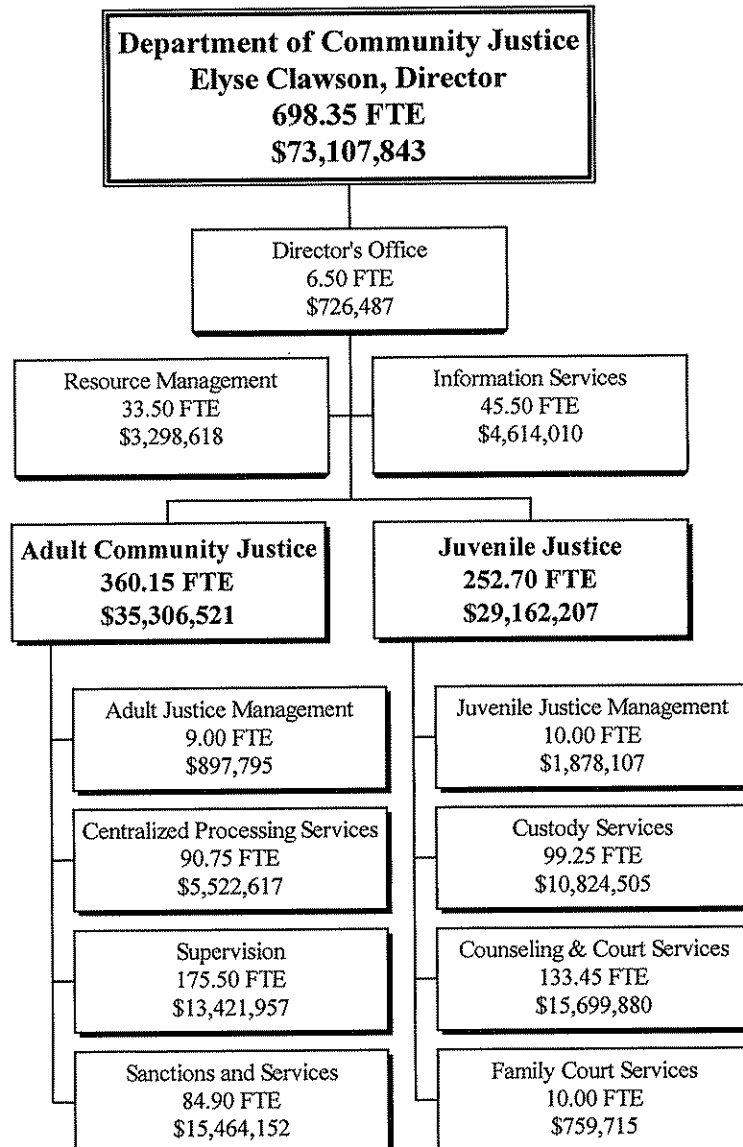
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Department Organization

The Department of Community Justice is made up of two distinct service delivery areas: Juvenile Community Justice and Adult Community Justice. Each division delivers services through multiple program areas as illustrated in the following organizational chart.

Juvenile Community Justice is responsible for intervention with youth who have committed delinquent or criminal acts including truancy from school.

Adult Community Justice is responsible for the supervisory, rehabilitative, and law enforcement activities of over 10,000 adult offenders sentenced to probation or released from custody on parole (post prison supervision).



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Director's Office

Director's Office

The Director's Office provides 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 others to plan and develop policy for a coordinated system of justice services in Multnomah County.

Action Plans:

The Director's Office provides direction, oversight and coordination of Juvenile and Adult Community Justice Services.

- In collaboration with the Health Department, the Department of Community and Family Services, and Portland Public Schools, provide assistance with the coordination of services in two or three community justice demonstration sites by December 2000.
- Work with community justice partners to develop administrative sanctioning guidelines for misdemeanants by December 2000.
- Through June 2001, work with the Oregon Department of Corrections, the Oregon Youth Authority, the Association of Oregon Counties, the Governor's Juvenile Crime Prevention Advisory Committee and other criminal justice partners to ensure ongoing, appropriate funding for initiatives.
- Complete a public information campaign to better educate the public regarding the services provided by the Department of Community Justice.
- Work with partners to design and implement a public information campaign regarding the Public Safety Levy that provides citizens with the information they need to make informed decisions.

Director's Office		1999-00	1999-00	2000-01	
Budget Trends	1998-99	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	5.49	6.50	6.50	6.50	0.00
Personal Services	\$428,606	\$418,488	\$477,644	\$524,873	\$47,229
Contractual Services	\$10,937	\$5,932	\$0	\$0	\$0
Materials & Supplies	\$102,731	\$169,140	\$170,147	\$201,614	\$31,467
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Costs	\$542,274	\$593,560	\$647,791	\$726,487	\$78,696
Program Revenues	\$0	\$118,259	\$0	\$0	\$0

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Director's Office

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Increase Program Development Specialist Web Master position from .5 to 1 FTE	<i>Director's Office</i>	0.50	\$28,202	
Transfer OA Sr. position to Human Resources	<i>Director's Office</i>	(1.00)	(\$40,680)	
Transfer Management Assistant from Department of Community and Family Services	<i>Director's Office</i>	0.50	\$45,963	
Decrease in education and training in organizational development consulting services to meet constraint	<i>Director's Office</i>		(\$10,000)	
Increase in facility costs related to move to the Multnomah Building	<i>Director's Office</i>		\$30,471	

Department of Community Justice

Juvenile Justice

Juvenile Justice

The Juvenile Justice Division is focused on addressing delinquent/criminal behavior of youth in Multnomah County, thus reducing juvenile crime.

The Juvenile Justice Division increases public safety through interventions with delinquent youth. The division is primarily responsible for intervention with youth who have committed delinquent or criminal acts including truancy from school. Division staff review 1440 reports of delinquent/criminal behavior annually—diverting youth who can be served in social services, advising the court about outcomes for youth who are adjudicated, and providing probation supervision to 900 youth. These services include helping youth and their families develop social skills, placing youth in mental health and substance abuse treatment, and detaining youth.

The Juvenile Justice Division is focused at addressing delinquent/criminal behavior of youth in Multnomah County and intervening early with youth who are at highest risk of serious delinquent and criminal behavior, thus reducing juvenile crime. Over the last several years juvenile crime rates have decreased in Multnomah County.

Juvenile Community Justice		1999-00	1999-00	2000-01	Difference
Budget Trends	1998-99	Current	Adopted	Adopted	
	Actual	Estimate	Budget	Budget	
Staffing FTE	225.92	246.95	246.95	252.70	5.75
Personal Services	\$13,347,289	\$14,574,497	\$13,839,095	\$15,294,257	\$1,455,162
Contractual Services	\$5,238,548	\$7,341,547	\$6,556,352	\$7,988,010	\$1,431,658
Materials & Supplies	\$5,330,227	\$5,573,829	\$5,618,873	\$5,879,940	\$261,067
Capital Outlay	\$0	\$17,000	\$0	\$0	\$0
Total Costs	\$23,916,064	\$27,506,873	\$26,014,320	\$29,162,207	\$3,147,887
Program Revenues	\$7,244,503	\$6,040,222	\$7,951,966	\$10,140,240	\$2,188,274

Juvenile Justice Management

Together, we have implemented the Detention Reform Initiative, the statewide Juvenile Justice Information System, the juvenile justice strategic plan, increased mental health and substance abuse services for delinquent youth, and made additional juvenile justice system improvements.

Juvenile Justice Management provides leadership, guidance, support, oversight, and day to day management to the supervisors and staff in the juvenile division. Juvenile Justice Management works with a variety of groups including schools, community groups, neighborhoods, the Oregon Youth Authority and the District Attorney's Office.

Action Plans:

- Implement the State Juvenile High Risk Crime Prevention funded programs by December 2000.
- Connect the local Juvenile Information Network [JIN] with the statewide JJIS system and continue development of additional JIN system modules by December 2000.
- Develop and implement new drug and alcohol treatment including screening for all youth placed on probation, screening for youth at family centers and linkage of youth to a new, more holistic treatment system by December 2000.
- Increase community justice efforts by connecting SUN Schools, School Attendance Initiative staff, neighborhood policing efforts and probation services with communities concerned about juvenile violence by January 2001.
- Continue leadership development for management and supervisory staff through June 2001.
- With funding from the Annie E. Casey Foundation, expand our host site activities, make presentations at national conferences and co-host a statewide conference in order to share our lessons-learned and to serve as a model of best practices in juvenile justice system reform.

Juvenile Justice Management		1999-00	1999-00	2000-01	
Budget Trends	1998-99	Current	Adopted	Adopted	
	Actual	Estimate	Budget	Budget	Difference
Staffing FTE	4.60	5.25	5.25	10.00	4.75
Personal Services	\$326,764	\$698,372	\$321,009	\$635,518	\$314,509
Contractual Services	\$131,624	\$93,438	\$25,263	\$1,010,554	\$985,291
Materials & Supplies	\$357,027	\$226,525	\$223,258	\$232,035	\$8,777
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Costs	\$815,415	\$1,018,335	\$569,530	\$1,878,107	\$1,308,577
Program Revenues	\$247,950	\$223,616	\$103,076	\$1,457,303	\$1,354,227

Department of Community Justice

Juvenile Justice Management

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Transfer in of OYA diversion plan revenue for Governor's High Risk Juvenile Crime Prevention Plan programming	<i>Juvenile Justice Management</i>		\$202,209	\$202,209
Governor's High Risk Juvenile Crime Prevention Plan Program Development Specialist Sr.(PDS), A&D Program and operational expenses	<i>Juvenile Justice Management</i>	1.00	\$812,262	\$812,262
Governor's High Risk Juvenile Crime Prevention Plan Community Change Program 2 FTE PDS, 2 FTE PDS Sr.	<i>Juvenile Justice Management</i>	4.00	\$259,355	\$259,355
OA II moved to HR	<i>Juvenile Justice Management</i>	(1.00)	(\$36,427)	
Transfer OA Sr. from Director and reclassified to Admin Secretary	<i>Juvenile Justice Management</i>	0.00	\$0	
Deputy Director JJD reclassified to Deputy Director	<i>Juvenile Justice Management</i>	0.00	\$0	
Increased Annie E. Casey Foundation grant funding and carryover of unexpended funds, Juvenile Justice Administrator	<i>Juvenile Justice Management</i>	0.75	\$131,946	\$131,946

Custody Services

Custody Services operates secure custody and community-based detention alternatives to increase public safety and reduce juvenile recidivism. Custody Services manages the 191 bed Donald E. Long juvenile detention facility, which provides secure detention and residential treatment services, and administers community-based detention alternatives for juvenile offenders.

Custody Services operates secure custody and community-based detention alternatives to increase public safety and reduce juvenile recidivism.

Action plans:

- Continue the implementation of staff training in cognitive approaches which achieve behavioral change in youth, including relationship and pro-social skill building, modeling and reinforcement of positive behavior, and effective use of authority.
- Complete the training of staff and the integration of the Juvenile Information Network (JIN) into Custody Services operation by June 2001.
- Continue the development and implementation of innovative strategies and program planning to address the special needs of female youth, including domestic violence, pregnancy, victimization, exploitation, and other gender specific issues.

Custody Services		1999-00	1999-00	2000-01	
Budget Trends	1998-99	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	98.57	107.25	107.25	99.25	(8.00)
Personal Services	\$6,186,032	\$6,448,111	\$5,922,573	\$6,173,051	\$250,478
Contractual Services	\$696,555	\$901,648	\$940,033	\$944,533	\$4,500
Materials & Supplies	\$3,448,150	\$3,575,097	\$3,577,468	\$3,706,921	\$129,453
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Costs	\$10,330,737	\$10,924,856	\$10,440,074	\$10,824,505	\$384,431
Program Revenues	\$3,325,823	\$2,398,984	\$3,888,993	\$3,749,396	(\$139,597)

Department of Community Justice

Custody Services

Custody Services Management

Custody Services Management provides leadership, supervision, training, direction, monitoring, and evaluation to staff in three major program areas: Detention, Residential Programs, and Detention Alternatives. Responsibilities include management of a continuum of custody and supervision programs for juveniles pending court hearings, and operation of secure residential treatment programs.

FY 2000: 7.50 FTE FY 2001: 9.50 FTE

Detention Services

Detention Services maintains a safe, secure, stable and enriching environment for Multnomah, Washington, and Clackamas County youth referred by law enforcement or the Court. Responsibilities include clothing, feeding, supervising, teaching pro-social skills, modeling and reinforcing anti-criminal behavior, providing mental health services, and overseeing alcohol, drug, health, education, and recreational services.

FY 2000: 73.75 FTE FY 2001: 72.75 FTE

Residential Programs

Residential programs provide 30 to 160 days of treatment and intervention in the Donald E. Long Detention Center. The Assessment, Intervention, Transition Program (AITP) provides assessment and intervention for high-risk violent youth offenders, and facilitates their transition back to the community. The Secure Residential Treatment Program for youth sex offenders provides intensive treatment and facilitates transition back to the community for the juvenile sex offenders on probation and parole.

FY 2000: 23.00 FTE FY 2001: 17.00 FTE

Detention Alternatives

Detention Alternatives administers community-based detention alternatives for pre- and post-adjudicated youth. A risk assessment instrument is used to systematically assess risk to re-offend or possible failure to appear in court. Based on the youth's risk, s/he is placed in detention or on various levels of supervision, which provide monitoring in various community settings. Alternatives provide supervision in a less restrictive setting at a lower cost while reducing over-representation of youth of color.

FY 2000: 3.00 FTE FY 2001: 0.00 FTE

Costs by Program	1998-99	1999-00	2000-01	
	Actual	Adopted	Adopted	Difference
		Budget	Budget	
Custody Services Management	\$3,903,290	\$4,551,462	\$4,832,597	\$281,135
Detention Services	\$4,402,547	\$4,106,579	\$4,453,359	\$346,780
Residential Programs	\$1,825,779	\$1,627,356	\$1,533,049	(\$94,307)
Detention Alternatives	<u>\$199,121</u>	<u>\$154,677</u>	<u>\$5,500</u>	<u>(\$149,177)</u>
Total Costs	\$10,330,737	\$10,440,074	\$10,824,505	\$384,431

Department of Community Justice

Custody Services

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Governor's High Risk Juvenile Crime Prevention Plan Core Corrections Training	<i>Custody Services Management</i>		\$71,241	\$71,241
Governor's High Risk Juvenile Crime Prevention core corrections staffing (1 OA2 & 1 JCS Spec)	<i>Custody Services Management</i>	2.00	\$89,473	\$89,473
Indirect Costs increase due to accounting change			\$63,434	
Net increase in personnel costs (includes decrease of 1 FTE JCS Specialist to meet constraint)	<i>Detention Services</i>	(1.00)	\$346,780	
Premium pay decrease due to Byrne Grant reduction, closure of the Parole Violation Unit	<i>Residential Programs</i>		(\$11,730)	
Indirect Costs reduced to \$0 due to budgeting at a more aggregate level	<i>Residential Programs</i>		(\$32,989)	
Net reduction in expenses related to discontinuation of partial year operation of Parole Violation Unit, Juvenile Custody Services Spec.	<i>Residential Programs</i>	(6.00)	(\$94,307)	
Cut of 2 JCS Spec. to meet constraint and transfer out of 1 JCS Specialist to Detention Services	<i>Detention Alternatives</i>	(3.00)	(\$149,177)	

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimate	FY 01 Estimate
% of youth in Custody 6 days or more who demonstrate Core Correctional Skills. ¹	<i>Detention Svcs</i>				New KRM	90%
% of staff who demonstrate Core Correctional Skills.	<i>Detention Svcs</i>			New KRM	80%	90%
% of permanent and on-call staff who complete all required training (contributing to a safe environment).	<i>Detention Svcs</i>			New KRM	90%	100%
% of youth who report fair and respectful treatment by Custody staff.	<i>Detention Svcs</i>			New KRM	83%	85%
% of youth who appear for scheduled hearings.	<i>Detention Alternatives</i>	70%	90%	92%	92%	92%
% of youth with no new law violations while under community supervision	<i>Detention Alternatives</i>	93%	85%	87%	87%	87%
% of AITP youth transitioned to recommended placements.	<i>Residential Programs</i>	85%	82%	80%	80%	80%
% of sex offender youth who do not commit additional reported sex offending crimes within 3 years of residential program completion. ²	<i>Residential Programs</i>	New KRM	97%	99%	99%	99%

¹ Newly developed Key Result Measure. No data are available for this measure, but data collection on this measure will begin February 1, 2000.

² This program is three years old and as of this point in time, no youth has been out a full three-years. The number is likely to be lower in the future.

Counseling & Court Services

Counseling and Court Services provide intake to the Juvenile Justice system, process cases through the Juvenile Court, and provide probation and accountability programs to youth under juvenile court jurisdiction. Counseling and Court Services works closely with agencies and community based organizations to maximize community participation in understanding Juvenile Justice issues.

Counseling and Court Services Division holds youth accountable for their actions, imposes sanctions in a fair and just manner, and assists youth in developing skills to become contributing members of a diverse community.

Action Plans:

- By June 2001, improve communication with schools in Multnomah County to ensure schools are aware of probationers in their schools and Probation Officers are aware of absences and truancy.
- Establish a baseline of percent of families who are actively involved in the planning and implementation of probation case plans by June 2001.
- By June 2001, redesign the current process to better utilize assessment instruments for youth who experience drug and alcohol issues, mental health issues, ADHD, domestic violence or gun violence.
- By January 2001, with new State funding from the Juvenile Crime Prevention Plan, increase efforts to identify and intervene earlier with youth who are demonstrating delinquent behaviors at a young age.
- Provide continued training and coaching for counseling staff in the use of the Juvenile Information Network in order to ensure accurate data entry and to integrate use of the data system into routine work practices.
- By September 2000, in continued collaboration with Portland Public Schools, Multnomah Education Service District, Volunteers of America, Inc., and local service providers, implement a redesigned strength-needs based case management service in the School Attendance Initiative.
- By September 2000, in conjunction with School Attendance Initiative partners, complete the client referral and eligibility criteria re-design.
- Implement evaluation strategies that assess school performance of School Attendance Initiative youth as well as success in getting youth back to school and reducing their future truancy.

Counseling & Court Services		1999-00	1999-00	2000-01	
Budget Trends	1998-99	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	112.89	124.45	124.45	133.45	9.00
Personal Services	\$6,289,017	\$6,894,310	\$7,011,081	\$7,879,389	\$868,308
Contractual Services	\$4,362,123	\$6,283,429	\$5,528,024	\$5,988,923	\$460,899
Materials & Supplies	\$1,428,676	\$1,670,423	\$1,710,815	\$1,831,568	\$120,753
Capital Outlay	\$0	\$17,000	\$0	\$0	\$0
Total Costs	\$12,079,816	\$14,865,162	\$14,249,920	\$15,699,880	\$1,449,960
Program Revenues	\$2,918,084	\$3,264,234	\$3,198,090	\$4,173,826	\$975,736

Department of Community Justice

Counseling & Court Services

Counseling Management

Counseling Management is a team responsible for the direction, oversight and coordination of Counseling and Court Services programs and services. The team utilizes continuous quality improvement, collaborative decision making and a consistent philosophy of service in the oversight of counseling services.
FY 2000: 3.00 FTE FY 2001: 7.00 FTE

Court Process Services

Court Process Services includes the Adjudication Unit which prepares cases for court hearings by completing social investigations, writing reformation plans and testifying in court regarding recommended disposition on each case. The Early Intervention Unit serves as the intake function for the Division. It also houses a program designed to coordinate and develop programs for youth under 12 years old that are exhibiting pre-delinquent behavior. The Multi-systemic Therapy program that works with high-risk youth with alcohol and drug problems is also stationed in this unit.
FY 2000: 22.25 FTE FY 2001: 25.75 FTE

Child Abuse

The Child Abuse Services unit works under the supervision of the State Court Administrator and processes neglect, abuse and abandonment cases for court hearings. The unit works closely with the Court, the State Office of Services to Children and Families, the District Attorney and the Defense Bar.
FY 2000: 6.00 FTE FY 2001: 7.00 FTE

Diversion Program

The Diversion program diverts juveniles who have committed the least serious delinquent behavior from the Court system and ensures that they participate in and complete their diversion contracts. The program maintains a hearing process, directs juveniles to appropriate community resources, particularly family centers, monitors the progress of each juvenile, refers juveniles who fail to complete diversion to the adjudication process, and maintains program data and statistics. This program is a partnership with the Multnomah County Department of Community and Family Services and the six family centers.
FY 2000: 9.00 FTE FY 2001: 8.00 FTE

Probation Counseling Services

Probation Counseling serves approximately 750 youth on probation using a classification system that focuses resources on high-risk youth. Using risk and needs assessments and court orders, probation counselors work with youth and their families to create case plans designed to lead youth toward better social skills to prevent further involvement with the criminal justice system. Skill development groups, day reporting centers, and Save Our Youth anti-violence programs are designed to increase the positive skills of youth and their families while holding youth accountable for their delinquent behaviors. Special units including the sex offender unit, the gang unit and Multi-systemic Therapy unit for alcohol and drug affected youth and their families operate to manage specific populations on probation.
FY 2000: 50.00 FTE FY 2001: 47.00 FTE

Community
Accountability
Program

The Community Accountability Program holds youth accountable through work assignments for community services and assists youth in earning money to pay Court-ordered restitution to their victims. The program schedules and supervises youth work crews, maintains records of Court mandates, and makes payments to victims. The Forest Camp is a weekend residential program designed to provide youth with an immediate consequence for violating probation. The program utilizes the existing forest camp in the Columbia River Gorge, where youth complete community service work in a forest environment under supervision and stay the weekend before returning home.
FY 2000: 11.70 FTE FY 2001: 11.70FTE

Sex Offender
Program

The Sex Offender Program reduces recidivism of youthful sex offenders by providing assessments, probation supervision and comprehensive family-centered treatment. Program activities include intensively supervising offenders, ensuring that youth successfully complete offender-specific treatment. A residential sex offender treatment program located in the Juvenile Justice Complex is included as part of the continuum of service.
FY 2000: 7.00 FTE FY 2001: 8.00 FTE

Turnaround
School

Turnaround School is an alternative and transitional school for youth who require behavioral change and/or transitional services to be successful in school. Typically students are referred by school or probation staff due to expulsion, pending expulsion or probation conditions due to violent, weapon related, delinquent or drug and alcohol behavior. Students are expected to complete the 90-day program with acquired skills in anger management, conflict resolution, problem solving, empathy and drug and alcohol education and return to neighborhood schools with a portfolio including attainment of behavioral objectives. Turnaround is a collaboration with Portland Public Schools, the Department of Community and Family Services, Multnomah Education Service District and Oregon Youth Authority.
FY 2000: 2.00 FTE FY 2001: 3.00 FTE

School
Attendance
Initiative

The *School Attendance Initiative* continues to build on the pilot projects funded through the State of Oregon Edward Byrne Memorial Grant fund and the U.S. Department of Education. Multnomah County, Portland Public Schools, East Multnomah County School Districts, Multnomah Education Service District and Volunteers of America, Inc. work together toward the goal of improving the attendance of youth with school attendance problems, and of decreasing the number of dropouts from Multnomah County high schools. The program identifies truant youth, provides outreach to the youth and families, integrates case management activities including referral to services that will assist the youth and the family in a positive return to school, follows-up to ensure continued attendance, and evaluates the project.
FY 2000: 13.50 FTE FY 2001: 16.00 FTE

Department of Community Justice

Counseling & Court Services

Costs by Program	1998-99	1999-00	2000-01	
	Actual	Adopted Budget	Adopted Budget	Difference
Counseling Management	\$2,486,754	\$2,480,940	\$3,523,275	\$1,042,335
Court Process Services	\$1,909,285	\$1,900,432	\$1,667,313	(\$233,119)
Child Abuse	\$262,731	\$442,603	\$470,225	\$27,622
Diversion Program	\$427,026	\$500,234	\$484,815	(\$15,419)
Probation Counseling Services	\$2,831,277	\$3,507,119	\$3,489,312	(\$17,807)
Community Service/Restitution	\$717,246	\$921,456	\$920,931	(\$525)
Sex Offender Program	\$580,198	\$618,244	\$656,408	\$38,164
Turnaround School	\$826,452	\$687,420	\$844,122	\$156,702
School Attendance Initiative	<u>\$2,038,847</u>	<u>\$3,191,472</u>	<u>\$3,643,479</u>	<u>\$452,007</u>
Total Costs	\$12,079,816	\$14,249,920	\$15,699,880	\$1,449,960

Significant Budget Changes:	Program	FTE Changes	Expenditure Changes	Revenue Changes
Net increase of 2 FTE JC and 1 FTE PA related to Governor's High Risk Juvenile Crime Prevention Plan revenue	<i>Counseling Management</i>	3.00	\$176,000	\$176,000
Additional Juvenile Counselor for schools	<i>Counseling Management</i>	1.00	\$50,650	
New Juvenile Accountability Block Grant (JABG) to provide violence prevention contracted services	<i>Counseling Management</i>		\$787,000	\$787,000
Governor's High Risk Juvenile Crime Prevention partial pick-up of New Avenues for Youth contract	<i>Counseling Management</i>		\$100,000	\$100,000
Transfer of GTS Family Wraparound services contract to Early Intervention (GRIT)	<i>Counseling Management</i>		(\$24,200)	
Decrease in General Fund OTO support for Gang Transition Services which temporarily mitigated state funding cuts	<i>Counseling Management</i>		(\$170,600)	
Reduction of flex fund services to meet constraint, budgeted as Supplies	<i>Counseling Management</i>		(\$100,000)	
Indirect Cost increase due to accounting changes	<i>Counseling Management</i>		\$131,867	
Increase in fleet charges due to reallocation and charges for new van	<i>Counseling Management</i>		\$51,437	
Add 3 FTE JCC and .5 PA from Governor's High Risk Juvenile Crime Prevention plan	<i>Court Process Services</i>	3.50	\$190,000	\$190,000
End of Weed & Seed \$195k (ADHD) grant (.25 FTE JCC) End of Byrne grant \$175k (grant ends Sept. 2000) (.75 FTE JCC)	<i>Court Process Services</i>	(1.00)	(\$370,000)	(\$370,000)
Transfer in of 1 FTE JCC from Probation Counseling	<i>Court Process Services</i>	1.00	\$66,000	
Transfer of student retention contract with Multnomah Education Service District to School Attendance Initiative	<i>Court Process</i>		(\$87,000)	

Department of Community Justice

Counseling & Court Services

Significant Budget Changes:	Program	FTE Changes	Expenditure Changes	Revenue Changes
	<i>Services</i>			
Transfer Family Center contract with Portland Public Schools to School Attendance Initiative	<i>Court Process Services</i>		(\$156,000)	
Decrease contracted conflict resolution services	<i>Court Process Services</i>		(\$13,000)	
Add Governor's High Risk Juvenile Crime Prevention Early Intervention Services	<i>Court Process Services</i>		\$35,000	\$35,000
Transfer in MST services from Skill Development and Counseling Management	<i>Court Process Services</i>		\$39,200	
Transfer in psychiatric consultation services from Probation Counseling	<i>Court Process Services</i>		\$10,000	
Add Governor's High Risk Juvenile Crime Prevention Flex fund, budgeted in supplies	<i>Court Process Services</i>		\$14,000	\$14,000
Indirect Costs deletion due to accounting change	<i>Court Process Services</i>		(\$10,290)	
Add Corrections Tech to coordinate family court and ACJ	<i>Child Abuse</i>	1.00	\$42,000	
Increase CASA passthrough grant funding	<i>Child Abuse</i>		\$40,000	\$40,000
Decrease in Pass Through CASA relocation / rental support	<i>Child Abuse</i>		(\$70,000)	
Cut 1 FTE Juv. Counseling Asst. to meet constraint	<i>Diversion</i>	(1.00)	(\$52,000)	
Cut 1 FTE OA2 previously funded by OTO funds	<i>Probation Counseling</i>	(1.00)	(\$35,000)	
Cut 2 FTE JCA to meet constraint	<i>Probation Counseling</i>	(2.00)	(\$105,000)	
Transfer 1 FTE JCC to Early Intervention	<i>Probation Counseling</i>	(1.00)	(\$50,000)	
Add 1 FTE JCC through Juvenile Accountability Grant funding	<i>Probation Counseling</i>	1.00	\$60,000	\$60,000
Pick-up funding for .8 FTE JCC and related expenses from Title V Female Juvenile Delinquency Prevention grant	<i>Probation Counseling</i>			\$51,000
Cut in contracted skill development facilitation services	<i>Probation Counseling</i>		(\$7,000)	
Transfer of MST services contract for A&D team to Court Process Services	<i>Probation Counseling</i>		(\$15,000)	
Transfer psychiatric consultation services to Court Process Services	<i>Probation Counseling</i>		(\$10,000)	
Partial pick-up of Domestic Violence program services funded by the Governor's High Risk Juvenile Crime Prevention Plan	<i>Probation Counseling</i>		\$30,000	\$30,000
Indirect Costs deletion due to accounting change	<i>Probation Counseling</i>		(\$36,075)	
Increased facilities charges due to facilities billing	<i>Probation Counseling</i>		\$11,275	
Transfer fleet charges to Counseling Management	<i>Community</i>		(\$57,288)	

Department of Community Justice

Counseling & Court Services

Significant Budget Changes:	Program	FTE Changes	Expenditure Changes	Revenue Changes
	<i>Services/Restitution</i>			
Addition of OA2 through Governor's High Risk Juvenile Crime Prevention plan	<i>Sex Offender Program</i>	1.00	\$36,000	\$36,000
Pass-Through reduction due to decrease in contract with schools & budgeting a Community Corrections Program Administrator	<i>Turnaround School</i>	1.00	(\$15,000)	
Increase by .5 FTE OA Sr. and 0.50 FTE reclassified OA2	<i>School Attendance Initiative (SAI)</i>	0.50	\$19,000	
Safe Schools grant revenue for 3 Juvenile Counseling Assts.	<i>SAI</i>	3.00	\$188,467	\$188,467
Cut 1 FTE JCA to meet constraint	<i>SAI</i>	(1.00)	(\$46,000)	
Reduce wrap-around services to meet constraint	<i>SAI</i>		(\$100,000)	
Increase contracted case management services with grant revenue from Native American Youth Association grant	<i>SAI</i>		\$50,000	\$5,000
Transfer in from Court Process Services and reduce by 40k family center contract with PPS to meet constraint	<i>SAI</i>		\$116,000	
Transfer in from Court Process Services contract with MESD for East County services	<i>SAI</i>		\$87,000	
Transfer in \$87k for contracted case management from Court Process Service and increase by an additional \$40k GF to pick-up end of Byrne grant funding	<i>SAI</i>		\$127,000	
Increase in program supplies	<i>SAI</i>		\$9,000	
Increase in telecommunication charges	<i>SAI</i>		\$21,000	

Key Result Measures	Program	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Actual	FY 99-00 Estimate	FY 00-01 Estimate
# of days between referral date to Juvenile Justice and date of formal hearing	<i>Court Process Services</i>	New KRM	91	77	77	77
% of walk-in clients who are seen by intake counselors within 10 minutes or less	<i>Court Process Services</i>		91%	93%	95%	93%
% of Diversion youth who successfully complete their programs	<i>Diversion Services</i>	85%	85%	82%	76%	80%
% of probationers who do not commit new crimes in the 12 months after being placed on probation	<i>Probation Counseling Services</i>	New KRM	62%	58%	65%	Not Available
Average # of days from date of referral to date of first contact with a probation officer.	<i>Probation Counseling Services</i>	New KRM	140	102	102	102
% of youth on probation who report being treated with respect by Juvenile Court employees	<i>Probation Counseling Services</i>	New KRM	91%	92%	92%	92%
% of families with children on probation who report being treated with respect by Juvenile Court employees	<i>Probation Counseling Services</i>	New KRM	96%	90%	90%	90%

Department of Community Justice

Counseling & Court Services

Key Result Measures	Program	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Actual	FY 99-00 Estimate	FY 00-01 Estimate
% of youth on probation who report improved school attendance while on probation	<i>Probation Counseling Services</i>		New KRM	53%	53%	80%
% of youth who report improved behavior while on probation	<i>Probation Counseling Services</i>	New KRM	74%	82%	82%	82%
% of families who report improved behavior of their child while their child was on probation	<i>Probation Counseling Services</i>	New KRM	78%	83%	83%	83%
% of youth who successfully complete all ordered community service hours	<i>Community Service / Rest.</i>	76%	74%	80%	79%	79%
% of juvenile sex offenders who comply with conditions of probation	<i>Sex Offender Program</i>	74%	73%	90%	97%	97%
% of students who successfully complete Turnaround School	<i>Turnaround School</i>	New KRM	51%	61%	53%	55%
% increase in school attendance among referred students in Portland Public Schools and East County School Districts	<i>School Attendance Initiative</i>			New KRM	10%	15%
% of key stakeholders who are satisfied with partnership between Juvenile Justice, County Departments, School Districts, and Community Based Organizations for school attendance and community building initiatives.	<i>School Attendance Initiative</i>			New KRM	70%	70%

Family Court Services

Multnomah County requires all parents who are in dispute over child custody and parenting time to participate in at least one mediation session to see if the custody and/or parenting dispute may be resolved. Last year, 1040 families received this services, relieving some of the Family Court's burden of cases.

Family Court Services was established to help the Circuit Court better serve families who are going through a divorce, to help parents raise their children following dissolution and divorce, and to help unmarried parents establish a parenting relationship. Family Court Services provides conciliation counseling, parent education, mediation of child custody and parenting time disputes, and child custody and parenting time evaluations.

Conciliation counseling serves families in short-term counseling designed to assist parties in making a decision about their marriage. The Parent Education program provided information about positive parenting skills to over 2500 families last year. Provided by 6 full-time staff, 1040 mediations were conducted allowing parents the opportunity to decide custody and develop a parenting plan that would best meet the needs of their children. Child Custody and Parenting Time Evaluations were provided for 236 families who were not able to resolve custody and/or parenting time issues in mediation.

Action Plans:

- By June 2001, enhance public awareness of existing programs by developing a public awareness campaign aimed at citizens and the business community.
- By June 2001, as part of ongoing cooperative work with other counties, develop continuing joint educational programs for attorneys and family law judiciary regarding the issues of domestic violence in mediation and evaluation.

Family Court Budget Trends	1998-99 Actual	1999-00 Current Estimate	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Staffing FTE	9.86	10.00	10.00	10.00	0.00
Personal Services	\$545,476	\$533,704	\$584,432	\$606,299	\$21,867
Contractual Services	\$48,246	\$63,032	\$63,032	\$44,000	(\$19,032)
Materials & Supplies	\$96,374	\$101,784	\$107,332	\$109,416	\$2,084
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Costs	\$690,096	\$698,520	\$754,796	\$759,715	\$4,919
Program Revenues	\$752,646	\$153,388	\$761,807	\$759,715	(\$2,092)

Department of Community Justice

Family Court Services

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Net reduction in revenue projection from court fees and carryover	<i>Family Court Services</i>			(\$9,000)
Reduction in contracted services for parent education and temporary clerical services	<i>Family Court Services</i>		(\$19,032)	
Increase in facility costs due to facilities billing	<i>Family Court Services</i>		\$11,828	

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimate	FY 01 Estimate
Percent of parents able to resolve custody and parenting time issues through Family Court Service Programs without going to trial	<i>Family Court Services</i>	New KRM	98%	98%	98%	98%

Department of Community Justice

Adult Community Justice

Adult Community Justice

The mission of Adult Community Justice is to enhance public safety and promote the positive change of offenders in the community through integrated supervisory, rehabilitative and enforcement strategies. Adult Community Justice is responsible for the supervision of over 10,800 adult offenders sentenced to probation or released from custody on parole (post prison supervision).

Adult Community Justice is responsible for the supervision of over 10,000 adult offenders sentenced to probation or released from custody on parole (post prison supervision).

In 1997-98, Adult Community Justice began a redesign process with the twin objectives of establishing priorities and building capacity consistent with our mission and County benchmarks. Using best practices in corrections research, the Department moved toward a system in which medium-risk, high-risk and other targeted cases receive maximum supervision, services and sanctions while lower risk cases receive less intensive interventions. Criteria for determining which cases would receive the highest level of services were determined through collaborative work with the Courts, the District Attorney's Office, and the Sheriff's Office. Fiscal year 1999-2000 marks the beginning of phase two of the redesign process, further deepening the Department's commitment to the philosophies of the redesign.

Implementation of phase one of the Supervision Program Information Network (SPIN) was completed during 1999-2000. Phase two of the SPIN implementation will continue through 2000-2001, further reducing duplicate data entry, simplifying offender tracking across programs and facilitating the evaluation of individual programs and system-level changes.

Adult Community Justice		1999-00	1999-00	2000-01	
Budget Trends	1998-99	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	295.60	353.03	353.03	360.15	7.12
Personal Services	\$16,515,928	\$18,592,007	\$19,523,341	\$20,615,365	\$1,092,024
Contractual Services	\$8,276,304	\$9,699,856	\$9,527,007	\$9,177,483	(\$349,524)
Materials & Supplies	\$4,934,821	\$5,010,745	\$4,902,572	\$5,513,673	\$611,101
Capital Outlay	\$0	\$60,000	\$60,000	\$0	(\$60,000)
Total Costs	\$29,727,053	\$33,362,608	\$34,012,920	\$35,306,521	\$1,293,601
Program Revenues	\$23,656,194	\$19,575,140	\$18,843,920	\$20,872,358	\$2,028,438

Department of Community Justice

Adult Justice Management

Adult Justice Management

Adult Community Justice Management provides management direction and oversight for adult community justice 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, as well as services for crime victims.

Adult Community Justice Management provides management direction and oversight for adult community corrections services.

Action Plans:

- By January 2001, as part of Phase II of the Adult Community Justice redesign, implement the recommendations of the Department's Redesign Work Group in order to further deepen our commitment to best practices in community corrections.
- By December 2000, develop new performance measurement criteria that effectively measure the Department's progress towards its goals of enhancing community safety, promoting positive change of offenders in the community, and creating and maintaining a healthy working environment for all staff.
- Complete mandated training in cognitive change theory and techniques for all staff and motivational interviewing techniques for selected staff by June 2001.
- Continue to coordinate development and implementation of automated business practices for additional phases of the Supervision Program Information Network (SPIN) by June 2001, including pretrial services, parole transition and post prison intakes, and InterChange (residential alcohol and drug treatment center).
- Collaborate with the circuit court and the District Attorney's Office to design and implement an evaluation of the impact of the grant-funded restitution monitoring program by June 2001.

Adult Justice Management		1999-00	1999-00	2000-01	
Budget Trends	1998-99	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	6.31	8.00	8.00	9.00	1.00
Personal Services	\$388,911	\$665,176	\$485,271	\$571,997	\$86,726
Contractual Services	\$44,411	\$67,036	\$39,930	\$110,976	\$71,046
Materials & Supplies	\$447,905	\$364,058	\$351,588	\$214,822	(\$136,766)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Costs	\$881,227	\$1,096,270	\$876,789	\$897,795	\$21,006
Program Revenues	\$80,712	\$643,224	\$166,004	\$267,329	\$101,325

Department of Community Justice

Adult Justice Management

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
1 FTE addition of Program Administrator to ensure integrity of offender data systems	<i>Adult Justice Management</i>	1.00	\$61,000	
Increase in contracted background investigation services	<i>Adult Justice Management</i>		\$30,000	
Centralization of Interpreter Services	<i>Adult Justice Management</i>		\$18,000	
Cut of Community Court contract with ECGS due to end of Weed & Seed grant funding	<i>Adult Justice Management</i>		(\$10,000)	(\$10,000)
Cost accounting changes and decreases in internal service reimbursements	<i>Adult Justice Management</i>		(\$57,000)	

Centralized Processing Services

Centralized Processing Services 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, other counties and states, and the Probation and Parole Officers. Centralized Processing Services works with both pre-sentenced and sentenced clients. A crucial function of this program is to identify Local Custody offenders and complete the appropriate paper work to ensure proper supervision.

Action Plans

- At intake, complete the initial intake and assessment tool, supervision orientation, referral for full A&D assessment, referral to treatment and services, and court report regarding service referrals for all offenders by December 2000 in order to implement system improvements as part of the Phase II Redesign of Adult Community Justice.
- Provide intake services to parole and post prison offenders at Centralized Intake by June 2001.

Centralized Processing Services		1999-00	1999-00	2000-01	
Budget Trends	1998-99	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	78.97	82.75	82.75	90.75	8.00
Personal Services	\$3,962,997	\$3,827,413	\$4,296,808	\$4,600,112	\$303,304
Contractual Services	\$404,472	\$127,887	\$85,800	\$72,800	(\$13,000)
Materials & Supplies	\$664,897	\$585,049	\$565,789	\$849,705	\$283,916
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Costs	\$5,032,366	\$4,540,349	\$4,948,397	\$5,522,617	\$574,220
Program Revenues	\$4,750,676	\$2,663,999	\$3,320,533	\$4,929,880	\$1,609,347

**Centralized
Intake**

Centralized Intake determines appropriate supervision levels and placement of offenders. The information used to make this determination comes from a variety of sources including criminal histories, self-reported information, risk assessment, pre-sentence investigations, alcohol and drug evaluations, Pre-Trial Services information, and prison information. Centralized Intake identifies offenders' risk level and needs as they enter the criminal justice system, determining the appropriate level of intervention to accomplish case management goals, and making direct referrals to services.

FY 2000: 30.00 FTE FY 2001: 41.50 FTE

**Pretrial
Services**

Pretrial Services conducts pretrial interviews with incarcerated defendants charged with criminal offenses, makes assessments and recommendations regarding release, and supervises releases. The courts delegated authority to Pretrial Services under ORS 135.230-135.295 to release individuals from custody who meet criteria established to ensure their return for future court appearances.

FY 2000: 23.75 FTE FY 2001: 22.75 FTE

**Pre-Sentence
Investigation**

The Pre-sentence Investigations Unit contributes to a timely, fair, and consistent sentencing process. The unit provides a full written investigation of the circumstances of a criminal offense, a defendant's criminal record, his/her social history and his/her present condition and environment. The investigation report assists the court by providing information that is relevant to the sentencing decision and by presenting sentencing options that give the offender an opportunity to achieve positive changes in the community through integrated supervision, treatment, and sanction strategies. A pre-sentence investigation report takes an average of 14.5 hours to complete.

FY 2000: 10.00 FTE FY 2001: 8.50 FTE

Hearings

The Hearings Unit conducts timely hearings with parolees and probationers accused of violations of supervision conditions. Hearings officers have authority to conduct hearings, impose sanctions, refer to treatment or other interventions, release from custody, recommend revocation to prison, and make other recommendations to releasing authorities. Hearings officers present structured sanctions to offenders in custody to diminish the time the field officers are taken out of service to travel to jails and present sanctions themselves.

FY 2000: 4.00 FTE FY 2001: 4.00 FTE

**Sanctions
Tracking**

In 1997, Adult Community Justice restructured offender supervision practices to conform to the best practices of delivering a balance of supervision, sanctions and services for optimal offender outcomes. The Sanctions Tracking Unit was created to collect and disseminate data regarding sanctioning processes and outcomes from information obtained from sanction reporting

Department of Community Justice

Centralized Processing Services

forms submitted by parole and probation officers. The data is used to evaluate sanctioning practices and provide information relative to internal programs. It is also being utilized to evaluate our redesign efforts of focusing sanctions and services on our medium and high-risk offenders.

FY 2000: 6.00 FTE FY 2001: 3.00 FTE

Local Control

The Local Control Unit helps to reduce the recidivism of offenders sentenced to prison for 12 months or less. The Unit is responsible for the identification of Local Control 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 unit processes and supervises offenders in cooperation with the Sheriff's Office.

FY 2000: 9.00 FTE FY 2001: 11.00 FTE

Costs by Program	1998-99 Actual	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Centralized Processing Services	\$34	\$0	\$212,222	\$212,222
Centralized Intake	\$1,541,741	\$1,687,927	\$2,522,307	\$834,380
Pretrial Services	\$976,969	\$1,161,766	\$1,054,940	(\$106,826)
Pre-Sentence Investigations	\$582,908	\$711,215	\$596,267	(\$114,948)
Hearings	\$230,184	\$268,372	\$248,477	(\$19,895)
Sanctions Tracking	\$339,211	\$334,732	\$143,004	(\$191,728)
Local Control	<u>\$1,361,319</u>	<u>\$784,385</u>	<u>\$745,400</u>	<u>(\$38,985)</u>
Total Costs	\$5,032,366	\$4,948,397	\$5,522,617	\$574,220

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Indirect Cost increase due to accounting change	<i>Centralized Processing Services</i>		\$210,886	
Personnel changes associated with ACJ redesign phase II	<i>Centralized Intake</i>	11.50	\$427,000	
Premium pay decrease due to staffing change	<i>Centralized Intake</i>		(\$14,587)	
Indirect Costs deletion due to accounting change	<i>Centralized Intake</i>		(\$86,454)	
Increase in facility costs due to move to Mead Bldg	<i>Centralized Intake</i>		\$310,179	
Personnel changes associated with ACJ redesign phase II	<i>Pre-Trial Services</i>	(1.00)	(\$102,704)	
Indirect Costs deletion due to accounting change	<i>Pre-Trial Services</i>		(\$18,455)	
Personnel changes associated with ACJ redesign	<i>Pre-sentence</i>	(1.50)	(\$61,000)	

Department of Community Justice

Centralized Processing Services

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
phase II	<i>Investigations</i>			
Indirect Costs deletion due to accounting change	<i>Pre-sentence</i>		(\$34,260)	
Decrease in facility costs due to billing change	<i>Pre-sentence</i>		(\$11,908)	
	<i>Investigations</i>			
Indirect Costs deletion due to accounting change	<i>Hearings</i>		(\$13,217)	
Decrease in facility costs due to billing change	<i>Hearings</i>		(\$9,439)	
Personnel changes associated with ACJ redesign phase II	<i>Sanctions Tracking</i>	(3.00)	(\$172,000)	
Decrease in facility costs due to billing change	<i>Sanctions Tracking</i>		(\$18,888)	
Personnel changes associated with ACJ redesign phase II	<i>Local Control</i>	2.00	\$120,567	
Indirect Costs deletion due to accounting change	<i>Local Control</i>		(\$38,631)	
Net change in internal service reimbursements (telecom, fleet & distribution)	<i>Local Control</i>		(\$12,000)	
Decrease in facility costs due to billing change	<i>Local Control</i>		(\$98,640)	

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimate	FY 01 Estimate
% of reporting felony offenders who complete Intake within 60 days of sentencing	<i>Centralized Intake</i>	Not Available	80%	95%	80%	90%
% of sentenced offenders who failed to show for Intake and were subsequently located and report to Intake for assessment	<i>Centralized Intake</i>		New KRM	55%	45%	50%
Timeliness and efficiency of intake interviews:	<i>Pretrial Services</i>					
• Within 1 hour of booking	<i>(Recog)</i>	57%	61%	62%	60%	60%
• Within 3 hours of booking	<i>Interview)</i>	23%	27%	20%	20%	20%
• Within 6 hours of booking		19%	11%	18%	19%	19%
% who do not appear in Court	<i>Pretrial Services (Release Supervision)</i>	34%	27%	22%	26%	26%
% of PSI's completed by due date	<i>Pre-Sentence Investigations</i>	98%	96%	98%	98%	98%
% of hearing processes that Hearing Officer begins within 4 days of receipt of Sanctions Reporting Form from PPO	<i>Hearings</i>		New KRM	51%	41%	50%

Supervision

In FY 1999, the Department continued the implementation of a fundamental redesign of supervision and practices. Supervision resources remain focused on targeted crimes and higher risk offenders.

Probation and post-prison supervision works with the community, area police, and other County organizations and human services to identify community issues related to offenders behavior and to develop strategies for intervening in this behavior. This Division supervises adult offenders who are sentenced to probation and post-prison supervision. Services provided include developing, implementing and imposing the conditions of probation and post-prison supervision; assessing offender needs and risk to re-offend; linking offenders under supervision to other community services; reporting information about offenders to the Court and the Board of Parole and Post-Prison Supervision; and using graduated, structured sanctions to affect offenders' behavior. During FY 1999, the Department continued to redesign supervision and practices. Supervision resources remain focused on targeted crimes and higher risk offenders. Remaining crime classifications continue to be handled through increased use of diversion, one-time sanctions and centralized team supervision. After piloting a needs assessment instrument during FY 2000 and finding it incompatible with the Department's goals, the Department developed its own instrument, incorporating elements of several existing assessments. This new assessment is currently under a pilot test phase. Information gathered from this needs assessment will be used to drive future case planning.

Action Plans:

- Utilize needs assessment results to drive case planning and begin to measure offender progress related to that case planning by December 2000.
- Complete an evaluation to determine the effectiveness of the field parole and probation officer lap top pilot program by October 2000.
- Incorporate evening and weekend hours into field Parole and Probation Officer work schedules to allow for increased fieldwork with offenders and community partners by September 2000.

Supervision	1998-99	1999-00	1999-00	2000-01	
<u>Budget Trends</u>	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	157.19	79.50	161.50	175.50	14.00
Personal Services	\$9,306,867	\$9,403,853	\$9,743,239	\$10,822,233	\$1,078,994
Contractual Services	\$300,168	\$271,439	\$233,413	\$270,428	\$37,015
Materials & Supplies	\$1,838,231	\$2,062,408	\$1,914,435	\$2,329,296	\$414,861
Capital Outlay	\$0	\$60,000	\$60,000	\$0	(\$60,000)
Total Costs	\$11,445,266	\$11,797,700	\$11,951,087	\$13,421,957	\$1,470,870
Program Revenues	\$15,810,469	\$6,922,170	\$9,575,269	\$11,574,133	\$1,998,864

East/Southeast District

The East / Southeast District supervises adult offenders to protect the community and promote positive offender behavior. Staff works with East and Southeast communities, police, community resources and county organizations. Over 2,800 offenders are on active supervision in the East/Southeast District, which includes the Gresham, East and Central offices. 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.

FY 2000: 54.00 FTE FY 2001: 60.00 FTE

Centralized Team Supervision

Centralized Team Supervision (CTS) is a cost-effective way to supervise offenders assessed as low or limited risk to reoffend based on the Oregon Case Management Classification System. Offenders are monitored for compliance with some of the conditions of supervision, such as completion of the evaluation and referral process, restitution payments, and forest project and community service participation. Referrals are also made to the appropriate services. In FY 2001 the CTS unit will implement a *help desk* to provide referrals and information to offenders over the phone. The CTS unit was started as a pilot in FY 1996 and has continued providing services, following a 1997 performance audit by the Multnomah County Auditor which found Centralized Team Supervision to be cost effective and recommended its expanded use. There are over 3,800 cases on active supervision in the CTS system.

FY 2000: 25.50 FTE FY 2001: 21.00 FTE

North / Northeast / West

The North/Northeast and West Districts supervise adult offenders to protect the community and promote positive offender behavior. Staff works with the North/Northeast and West neighborhoods, police, community resources and county organizations. The North/Northeast District, which includes the North and Peninsula offices, has over 980 offenders on active supervision in North and Northeast Portland. In addition to these cases, the Gang Unit provides services to over 250 cases on active supervision. The African-American Program works in partnership with other community agencies to promote the successful transition of African-American offenders back into their communities. The West District has over 900 offenders on active supervision, including a large number of mentally ill and transient people.

FY 2000: 61.00 FTE FY 2001: 71.50 FTE

DUII/Deferred Sentencing

The D.U.I.I. Deferred Sentencing Program provides a high level of supervision for those offenders with three or more DUII convictions within the past ten years. Offenders are required to attend a Victim's Panel, undergo alcohol and drug assessment, and participate in treatment. Surveillance of the offender's home and vehicle is conducted to ensure compliance with drinking and driving restrictions. The program is now also able to daily monitor

offenders' alcohol use over the phone through the use of an electronic device installed on the offender's home phone. This population of offenders is recognized as a significant threat to public safety. During the 1999 Legislative Session, House Bill 2002 was passed amending ORS 132.320, 811.182 and 813.101 and classifying DUII as a Class C Felony when the offender has three prior convictions for DUII within a 10 year period and setting a presumptive 13 month prison sentence for third time offenders. The Department recently received a grant funded through the Oregon Department of Transportation under which the Department will monitor police contacts for offenders on bench probation. Approximately 400 offenders are on active supervision in this program.

FY 2000: 6.00 FTE FY 2001: 6.00 FTE

Domestic Violence

The Domestic Violence program is a joint effort with Multnomah County District Attorney's Office, Portland Police Department, and the Courts to provide first time offenders with sentencing alternatives, sanctions and treatment. The program works with criminal justice 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 ongoing contact with victims to provide them with resource referral and to include these referrals, if appropriate, in the offenders' supervision and treatment plans. This program has over 500 cases on active supervision. The need for coordinated intervention continues to exceed the program capacity.

FY 2000: 15.00 FTE FY 2001: 17.00 FTE

Costs by Program		1999-00	2000-01	Difference
	1998-99	Adopted	Adopted	
	Actual	Budget	Budget	
East/Southeast District	\$4,110,958	\$4,237,788	\$5,062,224	\$824,436
Centralized Team Supervision	\$1,822,239	\$1,707,616	\$1,424,548	(\$283,068)
N/NE/West	\$4,339,674	\$4,586,925	\$5,389,958	\$803,033
DUII/Deferred Sentencing	\$327,285	\$389,404	\$361,962	(\$27,442)
Domestic Violence	\$845,110	\$1,029,354	\$1,183,265	\$153,911
Total Costs	\$11,445,266	\$11,951,087	\$13,421,957	\$1,470,870

Department of Community Justice

Supervision

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Personnel changes associated with ACJ redesign phase II	East/Southeast District	6.00	\$352,000	
Premium pay decrease due to 2000 COLA adjustment not needed in 2001	East/Southeast District		(\$30,046)	
Indirect Costs increase due to accounting change	East/Southeast District		\$363,950	
Cut of budgeted expense for purchase of Range Master Equipment (purchased with OTO funds in FY 00)	East/Southeast District		(\$60,000)	
Personnel changes associated with ACJ redesign phase II	Centralized Team Supervision	(4.50)	(\$128,116)	
Cut of telephone monitoring contract	Centralized Team Supervision		(\$28,000)	
Printing cut due to cut of copier rental expense	Centralized Team Supervision		(\$13,680)	
Indirect Costs deletion due to accounting change	Centralized Team Supervision		(\$82,164)	
Telephone reduction due to billing change	Centralized Team Supervision		(\$37,653)	
Facilities increase due to billing change	Centralized Team Supervision		\$14,302	
Personnel changes associated with ACJ redesign phase II	North/Northeast/West	5.50	\$281,000	
Re-entry transition services, funded by Grant-in-Aid revenue	North/Northeast/West	5.00	\$328,000	
Premium pay reduction due to 2000 COLA adjustment not needed in 2001	North/Northeast/West		(\$37,828)	
Addition of contract with APP for Mead Bldg external security	North/Northeast/West		\$92,000	
Cut African American Program consulting contract to meet constraint and reassign duties to PPOs	North/Northeast/West		(\$35,000)	
Rentals decrease for parking space	North/Northeast/West		(\$10,080)	
Indirect Costs deletion due to accounting change	North/Northeast/West		(\$214,866)	
Motor Pool increase due to new vehicles	North/Northeast/West		\$27,781	
Increased facility costs related to Mead & Peninsula	North/Northeast/West		\$205,567	
Indirect Costs deletion due to accounting change	DUII /Deferred Sentencing		(\$19,178)	
Parole/Probation Office increase due to redesign phase II	Domestic Violence	2.00	\$100,000	
Transfer in of victim services counseling contract	Domestic Violence		\$21,000	
Increase in facilities charges related to Logan Bldg	Domestic Violence		\$50,000	
Motor Pool increase due to billing change	Domestic Violence		\$17,616	
Salary savings to meet constraint	Domestic Violence		(\$100,000)	

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimate	FY 01 Estimate
Percent of successful case closures for probationers	All Supervision Units			New KRM	52%	55%
Percent of successful case closures for parolees / PPS	All Supervision Units			New KRM	51%	53%
Percent of overall ACJ caseload which is supervised in Centralized Team Supervision	Centralized Team Supervision	18%	42%	29%	36%	40%

Department of Community Justice

Supervision

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimate	FY 01 Estimate
Percent of successful case closures for probationers	<i>Centralized Team Supervision</i>			New KRM	71%	75%
Percent of successful case closures for parolees / PPS	<i>Centralized Team Supervision</i>			New KRM	83%	85%
Number of successful case closures	<i>DUII/Deferred Sentencing</i>	NA	167	106	114	175
Percent of successful case closures	<i>DUII/Deferred Sentencing</i>	NA	27%	36%	49%	50%
Number of successful case closures	<i>Domestic Violence</i>	312	187	200	166	166
Percent of successful case closures	<i>Domestic Violence</i>	68%	51%	39%	49%	49%
Number of participants completing Domestic Violence deferred sentencing	<i>Domestic Violence</i>		New KRM	102	83	125
Percent of participants completing Domestic Violence deferred sentencing	<i>Domestic Violence</i>	68%	67%	39%	53%	70%
Percent of domestic violence diversion participants not re-arrested during supervision	<i>Domestic Violence</i>	94.4%	95%	NA	NA	80%

Sanctions & Services

Sanction Programs are designed to address multiple objectives: penalizing an offender by mandating that he or she complete a sanction program, and providing the offender with skills and information that will help him or her to avoid criminal behavior in the future.

Sanctions and Services provides swift and sure responses to non-compliant behavior and provides options for responding to offender needs. Sanction Programs are designed to address multiple objectives: penalizing an offender by mandating that he or she complete a sanction program, and providing the offender with skills and information that will help him or her to avoid criminal behavior in the future. Sanctions include the Day Reporting Center, Alternative Community Service, the Forest Project, and Drug Diversion. Services, which are offered to meet offenders' needs in the areas of substance abuse, mental health, sex offender treatment, basic education, and housing, and to meet the unique needs of female offenders.

Action plans:

- Complete implementation of the new Transitional Services Unit in order to support the transition of offenders from State institutions, local jails and A & D treatment programs by December 2000.
- Implement those recommendations identified in the Department of Community Justice Long Term Strategic Housing Plan for the time period ending June 2001.
- Using new federal grant funds, work with existing community providers to design, implement and evaluate specialized sex offender treatment services for 15 developmentally disabled or mentally retarded and 15 mentally ill sex offenders by June 2001.

Sanctions & Services	1998-99	1999-00	1999-00	2000-01	
Budget Trends		Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	53.13	182.78	100.78	84.90	(15.88)
Personal Services	\$2,857,153	\$4,695,565	\$4,998,023	\$4,621,023	(\$377,000)
Contractual Services	\$7,527,253	\$9,233,494	\$9,167,864	\$8,723,279	(\$444,585)
Materials & Supplies	\$1,983,788	\$1,999,230	\$2,070,760	\$2,119,850	\$49,090
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Costs	\$12,368,194	\$15,928,289	\$16,236,647	\$15,464,152	(\$772,495)
Program Revenues	\$3,014,337	\$9,345,747	\$5,782,114	\$4,101,016	(\$1,681,098)

Substance
Abuse

Substance Abuse Services provides outpatient treatment, residential treatment, gender specific treatment for women, specialized treatment for mentally ill and addicted offenders (dual diagnosis), and drug testing through contracts with non-profit agencies in the community. Drug-use forecasting data based on random testing of arrestees booked into jail shows that 54% to 76% of the men and 51% to 88% of the women test positive for at least one illegal drug. Research indicates most drug users reduce or eliminate both their drug use and their involvement in crime following participation in a chemical dependency treatment program. Research also demonstrates that mandated treatment is as successful or more successful than non-mandatory treatment provided outside the criminal justice system.

FY 2000: 5.00 FTE FY 2001: 3.00 FTE

Secure A&D
Facility

Community justice began operating a secure alcohol and drug treatment program as a preferred sanction to jail for those offenders who have failed community based programs or who face jail due to non-compliance with the conditions of their supervision caused by alcohol and/or drug use. The program provides intensive residential treatment for 70 male offenders. Offenders complete 3-6 months of residential treatment, then transition to community-based treatment for the remainder of the year. The program fills a service gap between community treatment and jail. The program is intended to reduce the risk of future criminal behavior in offender participants by successfully treating the underlying problem of addiction.

FY 2000: 30.00 FTE FY 2001: 27.00 FTE

Mental Health

The Mental Health Services program provides case management services, crisis intervention services, psychological and sex offender evaluations, consultation, medication management, group therapy, and sex offender treatment through contracts with local agencies or individual specialists. Contracted service providers work closely with specialized Parole and Probation Officers. 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.

FY 2000: 0.00 FTE FY 2001: 0.00 FTE

Women's
Services

Women's Services provides parenting classes, ADAPT, and specialized supervision. All pregnant women on supervision (regardless of supervision level) receive services from ADAPT Community Health Nurses through a collaborative agreement with the Health Department. The ADAPT multi-disciplinary team from Women's Services provides comprehensive services to High and Medium risk offenders based on criminogenic needs. In addition, the Department also provides supervision in our district offices to specialized caseloads of women classified as medium or high risk. During FY 2000, 47 of

the 50 babies born to offenders who were receiving services from Women's Services were born drug free.

FY 2000: 9.25 FTE FY 2001: 5.25 FTE

Day Reporting Center

The Day Reporting Center (DRC) is a highly structured, non-residential, intermediate sanction program that provides sanctions to clients who have violated the conditions of their parole or probation supervision. DRC activities address public safety concerns and provide clear structure for offenders. The center imposes strict accountability requirements through scheduling, curfew and monitoring of daily activities. The DRC addresses the reintegration of offenders into the community by providing offenders with service components designed to meet their individual needs. These components include on-site services, such as assessment, intensive case management, cognitive restructuring, mental health services, employment readiness, job placement, life skills, alcohol and drug services, and access to education through the Donald H. Londer Center for Learning.

FY 2000: 23.00 FTE FY 2001: 14.50 FTE

Drug Diversion

The Drug Diversion Program reduces the substance abuse and related criminal activity of offenders charged with drug possession by providing immediate access to treatment and by involving the Court in case management. The Department provides contracted outpatient treatment/acupuncture services for diversion clients referred by the Circuit Court.

FY 2000: 0.00 FTE FY 2001: 0.00 FTE

Learning Center

The Londer Learning Center improves the reading, writing, and math skills of offenders to better equip them to obtain employment and solve problems encountered in daily life. 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. Of the 376 offenders assessed for basic skills by the Learning Center in FY 1999, 39% tested at or below a 9th grade level in reading and 87% tested at or below a 9th grade level in mathematics.

FY 2000: 6.50 FTE FY 2001: 6.00 FTE

Alternative Community Service

The Alternative Community Service Program provides an intermediate sanction for both felony and misdemeanor adult clients who have been court ordered or sanctioned by a Probation/Parole Officer to perform community service hours. The Alternative Community Service program assesses, screens, and places clients to work for over 100 non-profit and public agencies or on supervised work crews. The program maintains an intergovernmental agreement with the City of Portland Parks Bureau to assist with park maintenance. This sanction is the primary sentence at the North/Northeast and the South/Southeast Community Courts.

FY 2000: 8.15 FTE FY 2001: 8.65 FTE

Department of Community Justice

Sanctions & Services

Forest Project The Forest Project provides an intermediate sanction as an alternative to traditional jail custody for felons. Offenders spend four to ten weeks in a residential work camp in the Columbia Gorge. 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 in nearby communities. The Program provides a sanction that teaches basic life skills in combination with cognitive training, drug/alcohol education, and employment education.

FY 2000: 9.00 FTE FY 2001: 9.50 FTE

Transitional Services Using Best Practices, Transitional Services works to ensure community safety by providing support and resources to assist offenders in their successful reintegration into the community from jail, prison, or treatment. Transition Services provides case management and supervised, drug-free housing for special populations of offenders under supervision. Transition Services facilitates placement of offenders in emergency, transitional and permanent housing. Services are provided through contracts with non-profit organizations in the community, and include transitional housing for subsidy eligible offenders (offender's transitioning from State penitentiaries), including offenders enrolled in the African American Program, Interchange residential A&D treatment program, general parole/ probationers, and the Local Control population. 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 caseload.

FY 2000: 1.00 FTE FY 2001: 11.00 FTE

<u>Costs by Program</u>	1998-99	1999-00	2000-01	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Substance Abuse	\$5,058,242	\$5,743,638	\$4,692,604	(\$1,051,034)
Secure A&D Facility	\$811,075	\$2,681,909	\$2,584,482	(\$97,427)
Mental Health	\$378,846	\$455,432	\$942,605	\$487,173
Women's Services	\$777,334	\$911,854	\$678,712	(\$233,142)
Day Reporting Center	\$1,065,216	\$1,470,412	\$1,156,126	(\$314,286)
Drug Diversion	\$1,185,074	\$1,098,956	\$1,031,993	(\$66,963)
Learning Center	\$545,635	\$719,668	\$898,352	\$178,684
Alternative Community Service	\$512,907	\$611,628	\$638,736	\$27,108
Forest Project	\$552,882	\$630,285	\$679,138	\$48,853
Alternative Sentence/Sanction Program	\$495,313	\$505,703	\$0	(\$505,703)
Housing	\$0	\$0	\$0	\$0
Transitional Services	<u>\$985,670</u>	<u>\$1,407,162</u>	<u>\$2,161,404</u>	<u>\$754,242</u>
Total Costs	\$12,368,194	\$16,236,647	\$15,464,152	(\$772,495)

Department of Community Justice

Sanctions & Services

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Personnel changes associated with ACJ redesign phase II	<i>Substance Abuse</i>	(2.00)	(\$80,000)	
Cut of Marion and Yamhill A&D treatment contracts	<i>Substance Abuse</i>		(\$335,000)	
Transfer out A&D Free Housing contracted services to Transitional Services Unit	<i>Substance Abuse</i>		(\$151,000)	
Transfer contracted services to Domestic Violence and Mental Health	<i>Substance Abuse</i>		(\$345,000)	
Increase in facility costs related to Multnomah bldg	<i>Substance Abuse</i>		\$23,020	
Net cost of personnel changes associated with ACJ redesign phase II	<i>Secure A&D Facility</i>	(4.00)	(\$35,000)	
Transfer of Family Therapist contract to personnel	<i>Secure A&D Facility</i>	1.00	\$0	
Reclassify 2 FTE Juvenile Justice Supervisors to Clinical Supervisors	<i>Secure A&D Facility</i>	0.00	\$0	
Reduction in jail and medical bed rental costs and meal services	<i>Secure A&D Facility</i>		(\$54,000)	
Professional Services reduction in fixed post Sheriff Deputy costs	<i>Secure A&D Facility</i>		(\$130,000)	
Reduction in file services, PC and hardware costs	<i>Secure A&D Facility</i>		(\$61,000)	
Indirect Costs decrease due to accounting change	<i>Secure A&D Facility</i>		(\$141,343)	
Decrease in fleet costs due to purchase of vehicles in 2000.	<i>Secure A&D Facility</i>		(\$58,774)	
Washington County Facility Rent increase budgeted with Facilities, previously budgeted as Rentals	<i>Secure A&D Facility</i>		\$45,000	
Other Internal increase for Health, previously budgeted as Professional Services	<i>Secure A&D Facility</i>		\$41,600	
Decrease in anticipated salary savings	<i>Secure A&D Facility</i>		\$114,000	
Addition of contracted inmate phone rebate program	<i>Secure A&D Facility</i>		\$25,000	\$25,000
Additional sex offender contracted treatment services from Sex Offender Mental Health grant	<i>Mental Health</i>		\$133,000	\$133,000
Transfer in contracted services from substance abuse for mental health treatment, including jail transition program, Mental Health dual diagnosis beds, specialized housing for mentally ill, mental health dual diagnosis treatment, outpatient mental health services, and anger mgmt services	<i>Mental Health</i>		\$346,000	
Cut anger management contracted services to meet constraint	<i>Mental Health</i>		(\$66,000)	
Personnel changes associated with ACJ redesign phase II	<i>Women's Services</i>	(4.00)	(\$184,000)	
Cut of prostitution alternatives contracted services to meet constraint	<i>Women's Services</i>		(\$200,000)	
Housing maintenance and supplies costs moved to transitional services unit	<i>Women's Services</i>		(\$21,000)	
Decrease in facility costs due to move	<i>Women's Services</i>		(\$20,066)	
Personnel changes associated with ACJ redesign phase II	<i>Day Reporting Center</i>	(8.50)	(\$310,000)	
Transfer out mental health service contracts to mental health, domestic violence and ACJ management services	<i>Day Reporting Center</i>		(\$41,000)	
Indirect Costs deletion due to accounting change	<i>Day Reporting Center</i>		(\$72,416)	

Department of Community Justice

Sanctions & Services

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Increase facilities costs related to Mead Bldg	<i>Day Reporting Center</i>		\$126,000	
Net decrease in STOP Drug Court due to changes in grant funding, including the unexpected cut of \$143,000 in Local Law Enforcement Block Grant funding administered by the City of Portland	<i>Drug Diversion</i>		(\$83,067)	
Increase in facility costs due to move to Mead, and change in billing	<i>Learning Center/Jobs</i>		\$183,516	
Transfer out of 1.0 Office Assistant to Community Service and Forest Project	<i>Learning Center/Jobs</i>	(1.00)	(\$34,676)	
Transfer in of .5 Program Administrator	<i>Learning Center/Jobs</i>	0.50	\$40,450	
Reduce contract funds for employment services for offenders	<i>Learning Center/Jobs</i>		(\$100,000)	
Indirect Costs deletion due to accounting change	<i>Learning Center/Jobs</i>		(\$35,443)	
Increase in facility costs due to billing change	<i>Community Service</i>		\$36,640	
Indirect Costs deletion due to accounting change	<i>Community Service</i>		(\$30,121)	
Transfer in of .5 Office Assistant from Learning Center	<i>Community Service</i>	0.50	\$17,338	
Transfer in of .5 Office Assistant from Learning Center	<i>Forest Project</i>	0.50	\$17,338	
Indirect Costs deletion due to accounting change	<i>Forest Project</i>		(\$31,041)	
Increase in facility costs relate to move into the Mead Building	<i>Forest Project</i>		\$51,242	
Elimination of program, and transfer staff to other programs	<i>Alternative Sentence/Sanction</i>	(8.88)	(\$505,703)	
Transfer in personnel and program costs to create new Transitional Services Unit as part of Phase II Redesign	<i>Transitional Services Unit</i>	10.00	\$637,037	

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimate	FY 01 Estimate
Number of contracted community A&D program completers	<i>Substance Abuse Services</i>	120	262	552	660	300
Percent of contracted community A&D successful completions	<i>Substance Abuse Services</i>	62%	57%	55%	53%	65%
Number of offenders who successfully complete program	<i>Interchange</i>				New KRM	80%
Percentage of offenders who successfully complete program	<i>Interchange</i>				New KRM	140
Number of program completers	<i>Sex Offender Services</i>			New KRM	60	60
Percent of successful completions	<i>Sex Offender Services</i>			New KRM	90%	90%
Percent of pregnant women incarcerated for 48+ hours offered prenatal services by day 10	<i>Women's Services</i>		New KRM	100%	90%	90%
Number of pregnant women incarcerated for 48+ hours offered prenatal services by day 10	<i>Women's Services</i>		New KRM	310	325	325
Percent of pregnant women offered prenatal services who receive prenatal services	<i>Women's Services</i>		New KRM	82%	82%	85%
Percent of infants who have negative drug screens at birth	<i>Women's Services</i>	78%	88%	91%	82%	85%

Department of Community Justice

Sanctions & Services

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimate	FY 01 Estimate
Number of women receiving the following services:	<i>Women's Services</i>		New KRM			
a. Parenting Classes				a. 60	a. 64	a. 65
b. Counseling				b. 15	b. 23	b. 20
c. Domestic Violence Intervention				c. 16	c. 16	c. 30
d. Drug / Alcohol treatment				d. 17	d. 17	d. 30
e. Housing Services				e. 13	e. 10	e. 16
Utilization rate of transitional housing	<i>Women's Services</i>		New KRM	80%	65%	80%
Percent of clients who test clean for drug use for a 45 consecutive day period as measured by random weekly Uas	<i>Day Reporting Center</i>	61%	52%	65%	65%	65%
Utilization rate of Day Reporting Center	<i>Day Reporting Center</i>		New KRM	119%	89%	95%
Percent of offenders sanctioned to Day Reporting Center who begin program activities	<i>Day Reporting Center</i>		New KRM	90%	90%	90%
Percent of clients eligible for services in active status	<i>Drug Diversion</i>			New KRM	45%	45%
Number of clients graduating	<i>Drug Diversion</i>			New KRM	318	325
Number of adult education/GED clients served in a structured learning environment, i.e., Adult Basic Education / GED classes	<i>Learning Center</i>	420	545	519	580	500
Percent of clients achieving goals as defined by growth of one or more grade levels in math &/or reading or passing one or more GED tests or obtaining literacy related goal	<i>Learning Center</i>	85%	Not Available	58%	66%	80%
Number of clients enrolled in GED completion classes	<i>Learning Center</i>		New KRM	149	112	125
Percent of offenders enrolled in GED completion classes who obtain their GED	<i>Learning Center</i>		New KRM	43%	36%	60%
Number of offenders sentenced to ACS	<i>Alternative Community Service</i>	3468	3434	3306	2962	3000
Percent of offenders who showed up for first interview and subsequently successfully completed sentence	<i>Alternative Community Service</i>	52%	55%	66%	70%	73%
Total number of community service hours imposed	<i>Alternative Community Service</i>	338,443	307,218	271,216	230,428	250,000
Percent of imposed hours served	<i>Alternative Community Service</i>	Not Available	33%	39%	31%	33%
Utilization rate of the Forest Project	<i>Forest Project</i>	92%	86.8%	75%	86.2%	88%
Number of clients served through contracted housing services	<i>Transitional Services</i>		New KRM	1001	1434	1500
Percent of successful completion in contracted transition housing services	<i>Transitional Services</i>	42%	43%	55%	65%	70%

DCJ Information Services

Information Services provides information technology support and services to the department and coordination with and access to other criminal justice and social service agency systems and databases.

Information Services provides information technology support and services to the department and coordination with and access to other criminal justice and social service agency systems and databases. Information Services is responsible for development and maintenance of automated information systems; acquisition, support and maintenance of personal computer and network equipment and software; administration and management of Local and Wide Area Networks; user training and support; preparation of legal documents; and processing of warrants and record expunctions.

Action plans:

- Continue development and implementation of additional phases of the Juvenile Information Network (JIN) by June 2001, including case management, detention operations, and automated interfaces to other systems.
- Continue development and implementation of additional phases of the Supervision Program Information Network (SPIN) by June 2001, including Pretrial Services, parole transition and post prison intakes and InterChange (residential alcohol and drug treatment center).
- Upgrade all department networks and computers to Novell NetWare 5 and Microsoft Windows 2000 and Office 2000 by May 2001 to support the efficient operations of and access to Department, County and State systems.

Information Services		1999-00	1999-00	2000-01	
Budget Trends	1998-99	Current	Adopted	Adopted	
	Actual	Estimate	Budget	Budget	Difference
Staffing FTE	31.01	44.50	44.50	45.50	1.00
Personal Services	\$1,532,792	\$2,414,754	\$2,348,450	\$2,568,985	\$220,535
Contractual Services	\$1,217,486	\$721,697	\$706,800	\$199,848	(\$506,952)
Materials & Supplies	\$2,308,158	\$1,940,215	\$1,991,168	\$1,845,177	(\$145,991)
Capital Outlay	<u>\$293,891</u>	<u>\$23,248</u>	<u>\$12,180</u>	<u>\$0</u>	<u>(\$12,180)</u>
Total Costs	\$5,352,327	\$5,099,914	\$5,058,598	\$4,614,010	(\$444,588)
Program Revenues	\$162,896	\$1,016,087	\$1,293,550	\$678,769	(\$614,781)

Department of Community Justice

Information Services

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Professional Services decrease in applications development support from OTO Levy funding	<i>Information Services</i>		(\$592,000)	(\$592,000)
Professional Services Add Governor's High Risk Juvenile Crime Prevention plan applications development funding	<i>Information Services</i>		\$53,648	\$53,648
Communications decrease due to WAN and AT&T reduction	<i>Information Services</i>		(\$25,528)	
Reduction in maintenance contracts due to reduced need (\$10k) and to meet constraint (\$30k)	<i>Information Services</i>		(\$40,000)	
Telephone increase due to move costs	<i>Information Services</i>		\$18,156	
Reduction in DP charges due to reduced need	<i>Information Services</i>		(\$124,823)	
IT Assets replacement reduced to meet constraint	<i>Information Services</i>		(\$40,000)	
Increase in facility charges due to move to Juvenile	<i>Information Services</i>		\$42,095	
Equipment deletion to meet constraint	<i>Information Services</i>		(\$12,180)	
Office Assistant 2 increase due to workload	<i>Information Services</i>	1.00	\$33,000	
Juvenile Records Tech. reclassified to OA2	<i>Information Services</i>	0.00	\$0	
Info. Analyst. Sr. & Info Systems Sup. reclassified to Network Analyst 3	<i>Information Services</i>	0.00	\$0	
Data Analyst Sr. reclassified to Info. Systems Sup	<i>Information Services</i>	0.00	\$4,000	
Word Processing Op Sr. & 6 Info Sys. Analyst 2 reclassified to Network Analyst 2	<i>Information Services</i>	0.00	\$27,000	
ISD Administrator reclassified to Info Sys. Mgr	<i>Information Services</i>	0.00	\$20,000	
IS Mgr reclassified to IS Mgr. Sr.	<i>Information Services</i>	0.00	\$0	
Data Analyst Sr. reclassified to Info. Sys. Coord.	<i>Information Services</i>	0.00	\$13,000	

Resource Management Services

Resource Management coordinates departmental strategic planning, provides administrative, human resources and fiscal services, and conducts program evaluations. Specific activities include policy analysis, data analysis, research, strategic planning, program evaluation, budget preparation, systems analysis, contract development, processing and administration, accounts payable/receivable, purchasing, travel/training processing, personnel administration, payroll coordination, employee recruitment and selection, training coordination and development, volunteer recruitment and placement, and risk management coordination.

Action plans:

- Work with the Governor's High Risk Juvenile Crime Prevention Advisory Committee (JCPAC) to access to the JCPAC data, develop links between JCPAC data and existing DCJ systems where feasible, and develop the capability to report on that data to guide future juvenile crime prevention planning by June 2001.
- Improve performance measures in services contracts and implement routine, timely reporting by June 2001.
- Develop and restructure internal processes in the finance, budget, contracts, personnel, payroll and organizational management areas of the department's infrastructure necessary to implement MERLIN, by June 2001.
- Conduct follow-up RMS customer satisfaction surveys with Department of Community Justice staff by June 2001.
- Develop and conduct a comprehensive Leadership Training Program for the department in order to assist employees looking to move into management roles by December 2000.
- Develop and implement human resource policies and procedures for the department, consistent with the county rules, regulations and contracts by June 2001.

Resource Management		1999-00	1999-00	2000-01	
<u>Budget Trends</u>	1998-99	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	26.60	29.00	29.00	33.50	4.50
Personal Services	\$1,593,993	\$1,809,636	\$1,826,485	\$2,095,663	\$269,178
Contractual Services	\$91,532	\$54,228	\$45,228	\$102,362	\$57,134
Materials & Supplies	\$1,280,711	\$434,424	\$453,052	\$1,100,593	\$647,541
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Costs	\$2,966,236	\$2,298,288	\$2,324,765	\$3,298,618	\$973,853
Program Revenues	\$1,781,863	\$457,902	\$951,643	\$1,614,673	\$663,030

Department of Community Justice

Resource Management Services

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Decentralization of employee bus pass program	<i>Resource Management</i>		(\$31,936)	
Add Governor's High Risk Juvenile Crime Prevention plan funding for services to increase cultural and gender competency of contractors (\$50k), Juvenile Justice Sup, Data Tech	<i>Resource Management</i>	2.00	\$164,476	\$164,476
Transfer of OA2 from Juvenile Justice Management	<i>Resource Management</i>	1.00	\$36,000	
Additional Program Administrator to evaluate phase II of ACJ redesign, funded by Grant-in-Aid revenue	<i>Resource Management</i>	1.00	\$52,685	\$52,685
Reclassified Prog. Eval. Spec. to Sr. Prog. Dvlp. Spec.				
Parole Officer reduction due to workload		(2.00)	(\$136,000)	
Added Employee Svcs. Spec. Sr. and Loss Control Spec. due to workload		2.00	\$106,000	
Admin. Svcs. Off. Reclassed to Budget Analyst Principal	<i>Resource Management</i>	0.00	\$0	
0.50 FTE Program Evaluation Specialist due to workload.	<i>Resource Management</i>	0.50	\$29,000	
Reclassified Fiscal Asst. to Fiscal Spec. 1	<i>Resource Management</i>	0.00	\$9,000	
Transfer in School Attendance Initiative evaluation funding from Early Intervention	<i>Resource Management</i>		\$9,618	

