

Department of Community Justice

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Department of Community Justice

Department Services

DCJ staff supervised on average over 9,500 adult offenders and 650 youth each month during fiscal year 2003.

The Department of Community Justice (DCJ) is responsible for safeguarding the community and reducing criminal activity by holding juveniles and adults accountable in a just manner while helping them develop the skills necessary for success. DCJ fulfills these responsibilities through a continuum of early intervention, prevention, supervision, family services, and sanctions. Oversight groups include the Local Public Safety Coordinating Council; the judiciary; the Commission on Children, Family, and Communities; and the Citizens' Budget Advisory Committee.

The Department strives to serve its diverse client base in a culturally competent manner, designing services based on current research in the field.

In FY 03, the Department provided the following services:

Juveniles:

- In excess of 19,900 nights were spent in detention by those awaiting adjudication, receiving assessment and treatment, or being held as a sanction for probation violations.
- 650 youths were on probation at any given time, supervised by home visits, links to treatment services, the monitoring of school attendance, and intervention in violent behavior.
- 1,800 youths were diverted from Juvenile Court to community service, accountability agreements, and appearances before neighborhood accountability boards.
- 4,800 youth referrals were made to the School Attendance Initiative (SAI), a program designed to help students stay in school.

Adults:

- Over 9,000 offenders were supervised on probation and post-prison supervision.
- 24,000 offenders were reviewed for pretrial release from jail and 5,000 offenders were supervised on pretrial release.
- Over 9,500 offenders were supervised on probation and post-prison programs, including offenders in specialized programs for sex crimes, gang involvement, and domestic violence cases.
- 352 pre-sentence investigations were completed for adult offenders.
- 1,615 administrative hearings were held to impose consequences for probation and parole violations.
- Over 1,300 offenders were sanctioned to programs such as community service, day reporting, forest work camp, and electronic monitoring.
- 625 offenders received residential substance abuse treatment and 1,300 received outpatient treatment.

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How the Department Delivers its Services

The Department of Community Justice is committed to improving public safety through the delivery of culturally appropriate, family-centered services for children, families, and adults involved in the justice system.

The Department collaborates with the public safety system and community partners. It seeks to improve public safety by delivering culturally appropriate, family-centered services for children, families, and adults in the justice system. DCJ improves services through extensive employee training, process improvement teams, best practice research, and comprehensive evaluation. These priorities are evident in the following actions:

Director's Office

- Reorganized Department management in order to streamline collaboration across organizational sections.
- Addressed budget reductions while maintaining services to youth, families, and adults.
- Utilized cross-organizational service delivery via the Family Services Unit and coordinated management of the juvenile and adult gang offenders.
- Led a Department-wide organizational effort focusing on Intercultural Communication Strategies.
- Became involved in countywide efforts focused on services to school-aged children through the Schools Policy Framework Task Force.
- Worked with community organizations and the Oregon Youth Authority to establish a "Communities of Color" service continuum to address minority over-representation in the justice system and offer culturally appropriate services to high-risk youth.
- Provided leadership for statewide Community Corrections efforts to apply recognized practices.
- Increased resources through Federal Financial Participation strategies.
- Continued recognition of outstanding employees.

Employee, Community, and Clinical Services

- Utilized approximately 180 volunteers, interns, and practicum students offering over 13,000 hours to the Department.
- Worked in St. John's, Cully Boulevard, and Brentwood-Darlington to enhance restorative justice services through the Community Justice Initiative.
- Continued a succession-planning program to prepare for upcoming vacancies in leadership positions.
- Developed and implemented a leadership development program.
- Managed layoffs and demotions as a result of State and local cuts.
- Worked with Clean Court to reduce recidivism by ensuring participation in alcohol and drug treatment.
- Worked with the Department of County Human Services to coordinate planning and service efforts for substance abuse treatment.

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

Juvenile Community Justice

- Participated in community decision-making regarding gang-related state funds. This resulted in the Communities of Color Initiative for services to probation youth at risk of being sent to state correctional facilities.
- Employed the Detention Alternatives Program to divert low-risk youth from the justice system. Detainment of low-risk youth has been shown to be a risk factor in predicting future criminality.
- Extended the focus on victims of crime and convened an advisory group to address victims' issues.
- Coordinated the development and implementation of the Robert Wood Johnson/EMBRACE Initiative, establishing a group of community-based providers, County departments, school partners, and other stakeholders.
- Provided a series of staff training activities focused on the development and implementation of strength-based case management practices.
- Developed a research-based model of juvenile probation supervision.

Adult Community Justice

- Transferred mental health probation/parole officers to one unit to better coordinate services for mentally ill offenders.
- Worked with criminal justice partners to improve outcomes for mentally ill offenders.
- Participated in the Project Safe Neighborhood Initiative with the US Attorney General's Office and local criminal justice agencies seeking to reduce gun violence and domestic violence.
- Implemented the "What Works" Initiative and continued to develop a parole and probation supervision/case management model that provides more efficient use of sanctions and services.
- Collaborated with the Oregon Department of Corrections on parolee reentry efforts in order to provide seamless transition to the community and to Adult Community Justice caseloads.
- Completed the acquisition and staffing of the Medford Hotel, providing 62 beds of transitional housing for felony offenders.

Resource Development & Specialized Services

- Secured Medicaid participation for 140 beds of adult residential alcohol and drug treatment.
- Funded 26 beds for a juvenile residential alcohol and drug residential treatment program with federal funding from the Behavior Rehabilitation Services.
- Planned federal funding to support treatment for 11 families of medium- and high-risk youth in the Multi-systemic Therapy Program.

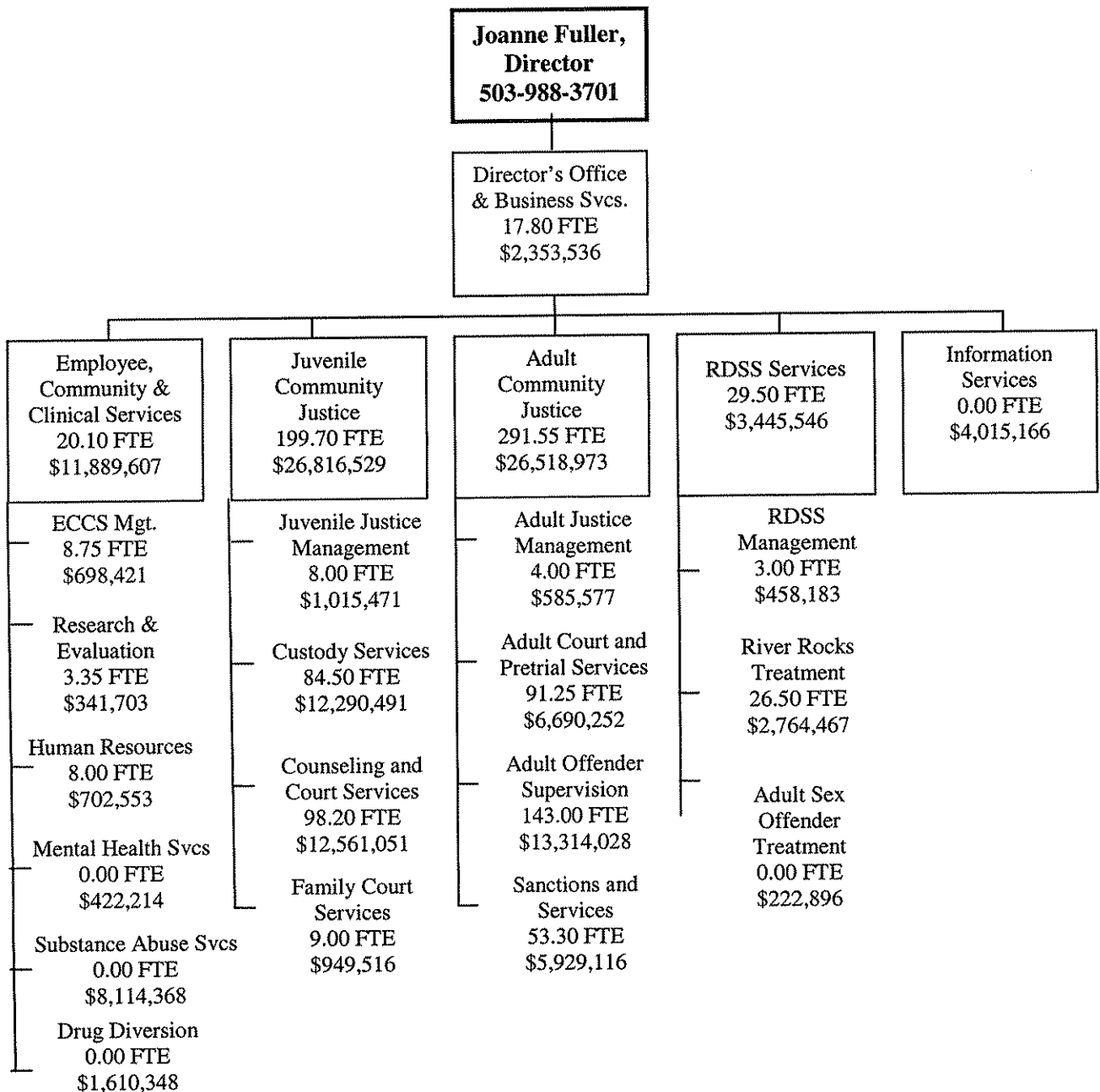
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Department Organization

The Department of Community Justice is made up of six divisions. Most employees work in the Adult and Juvenile Justice Divisions

Juvenile Community Justice is responsible for supervision of and intervention with youth who have committed delinquent or criminal acts, including truancy from school. *Adult Community Justice* is responsible for the supervision of offenders sentenced to probation or released from custody on post-prison supervision.

DEPARTMENT OF COMMUNITY JUSTICE



Department of Community Justice

Budget Issues and Highlights

Significant Program Reductions

It has been a tremendous challenge to maintain public safety services in the face of continually declining resources. The FY 04 budget for DCJ is in the order of \$75.0 million, a slight increase from the FY 03 Adopted Budget. The Department budget reflects a small increase above last year. This is due to the inclusion of \$6.1 million dollars of Personal Income Tax Expenditures.

In FY 04, the Department of Community Justice will reduce adult supervisory capacity, consolidate adult field offices through the closure of the Logan and Peninsula offices, eliminate its ability to conduct psychopathy evaluations, reduce staffing at the Donald E. Long juvenile detention facility and reduce research & evaluation, information technology and administrative capabilities.

Department Of Corrections Revenue Reduction

The anticipated state funding for FY 04 from the Department of Corrections, based on the Governor's proposed budget (released in December, 2002), is estimated at \$13.4 million dollars. In FY 03, this funding was \$20.4 million, a 34% decrease in support. Additional shortfalls in statewide Community Corrections funding; as well as, reductions in Multnomah County's funding could severely impact the Department's ability to maintain services.

Public Safety

Budget reductions for FY 03 and midyear required the elimination of positions and resources for program development and continuation. However, these impacts have been minimized due to the Chair's commitment to maintaining an intact and reliable public safety system. Based on this commitment, \$6.5 million dollars was reallocated to public safety. Of this \$6.5 million, the Department of Community Justice was appropriated approximately \$1.5 million dollars helping to secure 25.5 FTE.

Personal Income Tax (Measure 26-48)

In May 20, 2003 county voters approved Measure 26-48 providing \$16 million dollars annually to support public safety. Community Justice will receive an estimated \$6.1 million dollars, which will fund adult supervision, gang outreach, juvenile diversion, sentencing alternatives and offender treatment programs. More specifically, the funding will be used to sustain the following programs:

- Juvenile Support Services;
- Adult Parole and Probation Officers;
- Transitional Housing for Offenders;
- Urinalysis Testing;
- Community Service for Bench Probationers;
- STOP Drug Diversion;
- Residential Alcohol and Drug Treatment;
- CLEAN Court;
- Pretrial Services;
- Gang Services;
- The Juvenile Day Reporting Center;

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- The Juvenile Receiving Center; and
- Skill Development for Juveniles.

Focus on Revenue

The Department has been aggressively pursuing federal funding streams. DCJ is pursuing both Title XIX and Title IV-E funding. Last year the department was successful in securing Federal Behavioral Rehabilitation Services (a Medicaid program) funding for two of its residential programs at the Donald E. Long multi-purpose site, and Medicaid Match for 140-community residential alcohol and drug treatment beds for adult offenders. The department will continue to pursue these revenue sources to offset the reductions in local and state revenue and attempt to maintain an appropriate mixture of services, supervision, and sanctions.

The Department has undertaken a major initiative focused on improving the collection of offender supervision fees and on the potential for assessing additional fees. An initial assessment of collection systems revealed several areas for improvement. The Department will expand the offender information database; collect fees through credit card payments; train field officers; create caseloads specifically for non-paying offenders; and disallow offender transfers to other counties and states until payments are made.

Cultural Competency

DCJ is committed to providing high-quality, effective services to youth, families, and community members. DCJ has a responsibility to protect the public by holding clients accountable for their actions in the context of a diverse society—by learning to accommodate individual differences; acknowledging in its practices that culture is not just race, ethnicity, or language; and still understanding the values, customs, and practices that a group of people might share.

The Department established the Cultural Competency Steering Committee in March 2002, to develop a department-wide Cultural Competency Plan. The *Making Differences Work – Intercultural Strategies for Community Justice* plan has been developed and is currently in the review process with staff, community stakeholders, community organizations, criminal justice partners, and human service advocates.

In FY 03, DCJ has conducted numerous trainings geared to improving employee skills, knowledge, and experience in providing culturally-competent services to the public. These included: Developing and Delivering Strength-Based Services, Domestic Violence in the African-American Community, and others focused on improving cross-cultural communication.

Community Justice

Budget for FY 2004

DCJ's FY 04 budget is approximately \$75.0 million dollars and includes 556.85 FTE. The portion of the budget supported by the General Fund is \$43.5 million including \$6.1 million in Temporary Personal Income Tax funding. Community Corrections funding, grants and other dedicated revenues account for approximately \$31.5 million dollars. The budget has increased slightly by 5.3%, while the number of FTE has decreased from 628.29 to 558.65 FTE.

<u>Budget Trends</u>	2001-02	2002-03	2002-03	2003-04	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	616.40	599.45	628.29	558.65	(69.64)
Personal Services	\$39,146,892	\$41,649,953	\$42,046,689	\$40,475,107	(\$1,571,582)
Contractual Services	14,107,327	16,234,807	16,623,753	18,946,079	2,322,326
Materials & Supplies	15,425,035	14,767,471	15,709,437	15,618,171	(91,266)
Capital Outlay	<u>37,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$68,716,754	\$72,652,230	\$74,379,880	\$75,039,357	\$659,477

<u>Costs by Division</u>	2001-02	2002-03	2002-03	2003-04	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Director's Office	\$1,722,538	\$2,508,068	\$2,614,927	\$2,353,536	(\$261,391)
ECCS	6,748,843	8,581,620	8,633,169	11,889,607	3,256,438
Juvenile Justice	25,780,841	27,918,001	28,454,502	26,816,529	(1,637,973)
Adult Justice	27,677,154	26,263,437	27,052,876	26,518,973	(533,903)
RDSS	2,676,888	3,008,452	3,251,752	3,445,546	193,794
DCJ Info Svcs	<u>4,110,490</u>	<u>4,372,652</u>	<u>4,372,652</u>	<u>4,015,166</u>	<u>(357,486)</u>
Total Costs	\$68,716,754	\$72,652,230	\$74,379,879	\$75,039,357	\$659,478

<u>Staffing by Division</u>	2001-02	2002-03	2002-03	2003-04	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Director's Office	23.43	22.75	22.00	17.80	(4.20)
ECCS	26.35	27.99	28.18	20.10	(8.08)
Juvenile Justice	225.17	220.47	229.62	199.70	(29.92)
Adult Justice	297.43	312.19	325.29	291.55	(33.74)
RDSS	22.84	16.05	23.20	29.50	6.30
DCJ Info Svcs	<u>21.18</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing FTE's	616.40	599.45	628.29	558.65	(69.64)

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<u>Resources by Division</u>					
	<u>General Fund</u>	<u>Fees, Permits & Charges</u>	<u>Federal</u>	<u>State & Local</u>	<u>Other/ Miscellaneous</u>
Director's Office	\$2,296,414	\$0	\$0	\$0	\$0
ECCS	5,768,214	176,979	5,428,429	0	0
Juvenile Justice	17,867,662	1,209,285	3,513,613	4,134,560	235,677
Adult Justice	10,408,521	1,304,775	1,242,884	14,268,714	0
RDSS	3,200,011	0	0	0	0
DCJ Info Svcs	3,985,781	0	0	0	0
Accounting	0	0	0	0	0
Total Resources	\$43,526,603	\$2,691,039	\$10,184,926	\$18,403,274	\$235,677

Director's Office

The Director's Office leads an innovative, nationally recognized Community Justice Department that enhances public safety and improves the lives of children, families, and adults through delivery of culturally-appropriate and family-focused services.

The Director's Office provides focus and leadership, works to integrate services, and facilitates the development of the department's mission and priorities. The office works with system partners to monitor legislative issues, develop policy, and ensure adequate funding in order to maximize community safety. The Director represents the Department and Multnomah County on local, regional, state, and national levels.

Action Plans:

- Implement the Intercultural Communication Strategy to: further develop a diverse, skilled workforce; improve systems designed to eliminate over-representation of minorities in the justice system; and enhance cultural competency within the department.
- Plan and implement downsizing of service delivery as required by revenue shortfalls through June 2004.
- Support new revenue streams from federal funding sources by developing and implementing business systems to track eligible clients, submit bills to the state, and prepare reports as required by contract.
- Develop and support the County's shared services effort in the areas of Finance, Contracts and Procurement, and Budget.

Significant Budget Changes:

- Staff changes, including position reductions, reclassifications, and personnel related costs: (4.20 FTE) , (\$239,340) net change
- Decreased Facilities budget by \$10,319

Director's Office		2002-03	2002-03	2003-04	
Budget Trends	2001-02	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	23.43	22.75	22.00	17.80	(4.20)
Personal Services	\$1,078,500	\$1,574,255	\$1,654,698	\$1,415,358	(\$239,340)
Contractual Services	50,322	139,012	159,733	144,328	(15,405)
Materials & Supplies	593,716	794,801	800,496	793,850	(6,646)
Capital Outlay	0	0	0	0	0
Total Costs	\$1,722,538	\$2,508,068	\$2,614,927	\$2,353,536	(\$261,391)

Director's Office Administration

The Director's Office works to integrate services and provides policy development and leadership for the Department. The Director and her staff work closely with other County departments, justice service providers, the Local Public Safety Coordinating Council, community-based organizations, non-profit agencies, and others to develop a coordinated system of public safety services.

FY 2003: 6.00 FTE FY 2004: 5.00

Business Services

The Business Services Division provides administrative and fiscal services. Specific activities include:

- Purchasing;
- Budget preparation;
- Contract development,
- Processing, and administration;
- Accounts payable/receivable;
- Travel/training processing; and
- Payroll.

FY 2003: 16.00 FTE FY 2004: 12.80

<u>Costs by Program</u>	2001-02	2002-03	2003-04	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Director's Office	\$661,707	\$811,307	\$746,306	(\$65,001)
Business Services	<u>1,060,831</u>	<u>1,803,621</u>	<u>1,607,230</u>	<u>(196,391)</u>
Total Costs	\$1,722,538	\$2,614,927	\$2,353,536	(\$261,391)

Employee, Community, and Clinical Services (ECCS)

The Employee, Community, and Clinical Services Division co-ordinates the Department's focus on internal and external relationships.

ECCS fosters the Department's focus on partnerships. It leads the development of department-wide initiatives, and is comprised of Human Resources, Research and Evaluation, Training, and Mental Health Services. It makes a priority of evaluating what works, making this data available to employees and the community, and collaborating with community partners to support the work of the department and the county.

Action Plans:

- Provide staff training focused on professional and developmental activities and best practices in service delivery and case management strategies.
- Design and implement evaluations of two additional programs.
- Design and coordinate an evaluation of the Robert Wood Johnson Foundation's "Reclaiming Futures" initiative by January 2004.
- Analyze revisions to 2003 Federal privacy regulations; develop strategies to share information between corrections, treatment, and DHS child protection/welfare agencies; and develop DCJ policies and procedures, as well as training on mandated privacy guidelines.
- Develop and implement by April 2004 the Request for Proposal for Adult Community Justice drug and alcohol treatment services.

Significant Budget Changes:

- Made staff changes, including reductions in positions, elimination of Community Justice Initiative, and personnel-related costs: (8.08 FTE), (\$389,842) net change
- Reorganized and transferred Mental Health Services, Substance Abuse Treatment, and Drug Court from RDSS to ECCS
- Added residential alcohol and drug funding from federal Medicaid +3,822,660

Personal Income Tax-Related Significant Budget Changes:

- STOP drug diversion program contract, +\$733,000
- CLEAN Court residential alcohol and drug treatment and urinalysis contract services, +\$215,874

Employee, Comm. & Clinical Svcs	2001-02	2002-03	2002-03	2003-04	
Budget Trends	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Staffing FTE	26.35	27.99	28.18	20.10	(8.08)
Personal Services	\$1,431,345	\$2,005,447	\$1,967,901	\$1,578,059	(\$389,842)
Contractual Services	5,700,632	6,328,278	6,343,440	10,161,400	3,817,960
Materials & Supplies	(383,134)	247,895	321,828	150,148	(171,680)
Capital Outlay	0	0	0	0	0
Total Costs	\$6,748,843	\$8,581,620	\$8,633,169	\$11,889,607	\$3,256,438

ECCS Management

Responsible for leadership and oversight for a broad range of interdepartmental functions, and manages new initiatives and grant development activities.

FY 2003: 8.85 FTE FY 2004: 8.75

Research and Evaluation

Provides evaluation and research for managers, administrators, and line staff to assist them in program planning, day-to-day management, quality improvement, and evaluation of department programs. It is also responsible for the distribution of information regarding both juvenile and adult justice system issues.

FY 2003: 6.33 FTE FY 2004: 3.35

Community Justice Initiative

The Initiative works with residents, businesses, community- services, and DCJ staff to reduce juvenile crime, help residents gain an accurate perception of the strengths and concerns that young people bring to a neighborhood, and increase the safety of targeted communities. The team works with four neighborhoods to identify the causes of crime and take action to reduce them.

FY 2003: 5.00 FTE FY 2004: 0.00 FTE

Human Resources

This unit is responsible for matters of recruitment, examination, and selection; employee coaching and performance appraisal; management consultation and technical assistance; staff development and training; maintenance of personnel records; coordination of the department's Affirmative Action program; volunteer recruitment and placement; and coordination of the risk management program.

FY 2003: 8.00 FTE FY 2004: 8.00

Mental Health Services

3% of the criminal justice population takes prescribed psychotropic medication and 6% have severe or chronic mental-health problems. MHS provides adult offenders with medication and case management and crisis and stabilization services. This program was transferred from RDSS to ECCS in FY 04.

FY 2003: 0.00 FTE FY 2004: 0.00

Substance Abuse Services

Up to 76% of men and 88% of women booked test positive for at least one illegal drug. Most drug users reduce or eliminate both drug use and criminal behavior following an appropriate chemical dependency treatment program. Mandated treatment is as successful as or more successful than non-mandatory treatment. To ensure appropriate services, this unit oversees a continuum of care that includes outpatient treatment, residential treatment, treatment for women, treatment for mentally ill and addicted offenders (dual diagnosis), and drug testing.

FY 2003: 0.00 FTE FY 2004: 0.00

Drug Diversion Program

The Drug Diversion Program (STOP) 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 and acupuncture services for 350 diversion clients referred by the Circuit Court. This program was transferred from RDSS to ECCS in FY 04.

FY 2003: 0.00 FTE FY 2004: 0.00 FTE

<u>Costs by Program</u>	2001-02	2002-03	2003-04	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
ECCS Management	\$653,614	\$579,088	\$698,421	\$119,333
Research & Evaluation Unit	41,104	577,670	341,703	(235,967)
Community Justice Initiative	270,801	404,766	0	(404,766)
Human Resources	650,263	775,133	702,553	(72,580)
Mental Health Services	413,345	488,695	422,214	(66,481)
Substance Abuse Services	3,946,505	4,050,080	8,114,368	4,064,288
Drug Diversion Program	<u>773,211</u>	<u>1,757,737</u>	<u>1,610,348</u>	<u>(147,389)</u>
Total Costs	\$6,748,843	\$8,633,169	\$11,889,607	\$3,256,438

Juvenile Justice

The Juvenile Justice Division focuses on addressing delinquent and criminal behavior by utilizing culturally competent and strength-based family services to reduce juvenile crime.

The Juvenile Justice Division enhances public safety by intervening with delinquent youth and their families. The division is primarily responsible for youth that have committed criminal or delinquent acts, including truancy from school. Staff reviews over 4,000 police reports of delinquent and criminal behavior annually—diverting youth who are better served in social services, advising the court regarding outcomes for adjudicated youth, and providing probation supervision to 650 youth per year.

Services include:

- Assisting youth and their families develop social skills;
- Placing youth in mental health and substance abuse treatment; and
- Detention of youth.

The Division operates pretrial detention and programs for youth in a secure treatment facility.

Juvenile Community Justice		2002-03	2002-03	2003-04	
<u>Budget Trends</u>	2001-02	Current	Adopted	Adopted	<u>Difference</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	225.17	220.47	229.62	199.70	(29.92)
Personal Services	\$15,287,383	\$16,411,734	\$16,333,595	\$15,708,002	(\$625,593)
Contractual Services	5,301,082	6,487,731	6,722,077	5,565,423	(1,156,654)
Materials & Supplies	5,154,876	5,018,536	5,398,830	5,543,104	144,274
Capital Outlay	<u>37,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$25,780,841	\$27,918,001	\$28,454,502	\$26,816,529	(\$1,637,973)

Juvenile Justice Management

Promotes community safety by focusing on the delivery of strength-based family services as well as the use of community resources to improve the lives of juvenile offenders and their families.

Juvenile Justice Management provides leadership, guidance, support, oversight, and day-to-day management to 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, the District Attorney's Office, and the Courts.

Action Plans:

- Implement a juvenile justice system that provides a balance of sanctions, supervision, and treatment for youth offenders during a period of decreased revenue.
- Continue implementation of the Cultural Competency Plan for Juvenile Community Justice through June 2004, to deliver strength-based, culturally appropriate family services.
- Implementation of monthly reports focusing on key management information to increase effectiveness.
- Continued implementation of the Robert Wood Johnson Foundation-funded "Reclaiming Futures" Initiative, developing and implementing new models for comprehensive-care networks for substance abusing youth.

Significant Budget Changes:

- Staff changes, including position increases and personnel-related costs: 1.93 FTE), +\$243,142 net change
- In FY 2003, Oregon Youth Authority (OYA) Gang Transition funding was budgeted here. In FY 2004, the budgets for this funding were moved to Juvenile Community Justice Counseling and Court Services (-\$941,167)

Juvenile Justice Management		2002-03	2002-03	2003-04	
Budget Trends	2001-02	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	3.25	6.00	6.07	8.00	1.93
Personal Services	\$343,372	\$519,287	\$516,815	\$759,957	\$243,142
Contractual Services	115,642	1,469,122	1,522,189	82,281	(1,439,908)
Materials & Supplies	179,291	221,341	238,114	173,233	(64,881)
Capital Outlay	0	0	0	0	0
Total Costs	\$638,305	\$2,209,751	\$2,277,118	\$1,015,471	(\$1,261,647)

Custody Services

To increase public safety and assist in reducing juvenile recidivism, Custody Services operates secure custody treatment services, and community-based detention alternatives. Custody Services manages the 191-bed Donald E. Long juvenile detention and secure treatment facility.

Custody Services operates secure, community-based detention alternatives and treatment programs to improve the lives of youthful offenders while reducing juvenile recidivism.

Action plans:

- Continue to implement innovative strategies and program planning to address the special needs of detained female youth, including issues of domestic violence, pregnancy, victimization, and exploitation.
- By 2004, complete training of staff in strength-based practices to enhance skills in working with detained youth.

Significant Budget Changes:

- Staff changes, including the transfer in of Data and Document Services from Counseling Services, reclassifications, position reductions, personnel-related costs, increased coverage of shift differential and program reductions: (12.75 FTE) for a net change of (\$42,550)
- Facilities increase: \$121,586

Custody Services		2002-03	2002-03	2003-04	
<u>Budget Trends</u>	2001-02	Current	Adopted	Adopted	<u>Difference</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	94.39	105.83	97.25	84.50	(12.75)
Personal Services	\$6,756,368	\$7,360,886	\$7,325,840	\$7,283,290	(\$42,550)
Contractual Services	1,326,810	1,224,735	1,268,974	1,795,878	526,904
Materials & Supplies	2,836,985	2,927,211	3,149,029	3,211,323	62,294
Capital Outlay	0	0	0	0	0
Total Costs	\$10,920,163	\$11,512,832	\$11,743,843	\$12,290,491	\$546,648

Custody Services Management

This unit provides supervision, training, and evaluation of staff in three major program areas: detention services, residential treatment, and detention alternatives. It manages a continuum of custody and supervision programs for pre-adjudicated youth, and the operation of secure residential treatment and shelter programs for post-adjudicated youth. Data and Document Services transferred from Counseling Management in FY 04.

FY 2003: 9.50 FTE FY 2004: 7.30

Detention Services

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

FY 2003: 63.75 FTE FY 2004: 55.50

Residential Treatment Programs (AITP/RAD/SRTP)

These programs provide 30-160 days of treatment in the Donald Long Detention Center. The Assessment, Intervention and Treatment Program (AITP) provides a 30-day assessment and intervention for high-risk violent youth offenders and their families, and facilitates transition back to the community. The Secure Residential Treatment Program (SRTP) for youth sex offenders provides intensive treatment and facilitates transition back to the community for the juvenile sex offenders on probation and parole. The Secure Alcohol and Drug Treatment Program (RAD) provides residential substance abuse treatment for high-risk youth. It targets youth with significant substance abuse issues who have repeatedly failed community treatment requiring a residential treatment.

FY 2003: 24.00 FTE FY 2004: 21.70

Detention Alternatives

Using a risk-assessment instrument to gauge risk to re-offend or failure to appear in court, youth are placed either in detention or in supervision in a less restrictive shelter or home setting, saving money while reducing over-representation of youth of color in detention.

FY 2003: 0.00 FTE FY 2004: 0.00 FTE

Costs by Program	2001-02	2002-03	2003-04	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Custody Services Management	\$3,609,222	\$4,127,869	\$3,870,546	(\$257,323)
Detention Services	5,023,864	5,224,418	5,175,038	(49,380)
Residential Treatment Programs	2,282,634	2,386,057	3,239,407	853,350
Detention Alternatives	<u>4,443</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>
Total Costs	\$10,920,163	\$11,743,843	\$12,290,491	\$546,648

Counseling & Court Services

Counseling and Court Services provides intake to the Juvenile Justice system and probation supervision and accountability programs to youth under the juvenile court jurisdiction. This division works closely with other agencies and community organizations to maximize youth access to services and to increase community understanding of juvenile justice issues.

Action Plans:

The Counseling and Court Services Division holds youthful offenders accountable, imposes just sanctions, and assists youth in developing the skills to become contributing members of a diverse community.

- Reorganize diversion, early intervention, skill development, and intake functions to address budget reductions.
- Implement strength-based/assertive/coordinated case planning in probation and diversion by June 2004, to improve the supervision and treatment outcomes of youth on probation and in diversion.
- Refine collaboration with communities of color to develop more culturally competent services to reduce over-representation of minority youth.

Significant Budget Changes:

- Staff changes, including position reductions and personnel-related costs, decreases in staff positions funded by State and other Grant Revenue, and transfer of Data Services staff from Counseling Management to Custody Services: (19.10 FTE), (\$909,875) net change
- Reduced Contractual Services by (\$238,758)
- Reduced SAI Contractual Services and transfer the program (\$1.8m) to the County Office of School and Community Partnerships (OSCP).

Personal Income Tax-Related Significant Budget Changes:

- Early Intervention 1 FTE, +\$65,600
- Juvenile Support Services Contract, +\$100,000
- Juvenile Diversion 3 FTE, +\$183,794
- Day Reporting Center 2 FTE, +\$118,194 and Contracts +\$200,000
- Gang Outreach contract services, +\$470,000
- Skill Development for High Risk Youth 2 FTE, +\$133,200
- Community Service 2 FTE, +\$114,030
- Juvenile Counseling 1 FTE, +\$68,182 and Urinalysis contracts, +\$5,000

Counseling & Court Services		2002-03	2002-03	2003-04	
Budget Trends	2001-02	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	120.19	99.64	117.30	98.20	(19.10)
Personal Services	\$7,648,017	\$7,876,943	\$7,839,440	\$6,929,565	(\$909,875)
Contractual Services	3,823,914	3,710,594	3,844,626	3,605,868	(238,758)
Materials & Supplies	2,032,120	1,776,812	1,911,455	2,025,618	114,163
Capital Outlay	37,500	0	0	0	0
Total Costs	\$13,541,551	\$13,364,349	\$13,595,520	\$12,561,051	(\$1,034,469)

Counseling Management Teams

CMT has responsibility for the direction, oversight, and coordination of division programs and operations. The Business Integration Services Team (BIST) oversees the agency's migration to the statewide Juvenile Justice Information System (JJIS), and continues ongoing system development and maintenance and liaison work with Oregon Youth Authority (OYA). The Data and Document Services unit transferred out to Custody Services Management in FY 04.

FY 2003: 15.35 FTE FY 2004: 17.05 FTE

Court Process Services

The Adjudication Unit initiates court services for referred youth meeting criteria for formal adjudication. Staff conduct comprehensive assessments; provide crisis intervention; initiate case plan development; prepare Reformation Plans; and testify in court. Early Intervention serves as the intake function for the Division.

FY 2003: 19.00 FTE FY 2004: 15.00 FTE

Child Abuse

This unit processes neglect, abuse, and abandonment cases in collaboration with the Department of Human Services, the District Attorney, and the Defense Bar.

FY 2003: 4.00 FTE FY 2004: 2.80 FTE

Juvenile Diversion Program

This program diverts from the courts juveniles who have exhibited less serious behavior, and ensures that they complete interventions as directed. It employs hearings officers to conduct assessments, direct juveniles to community resources, monitor their progress, and refer those who fail to complete diversion to the adjudication process.

FY 2003: 13.20 FTE FY 2004: 13.00 FTE

Probation Counseling Services

Serves youth on probation, directing resources toward higher-risk youth. Using risk-, needs-, and strength-based assessments as well as court orders, counselors work with youth and their families to create case plans to help youths develop social skills in order to prevent further involvement with the criminal justice system. Skill development groups such as Save Our Youth are designed to enhance the skills of youth and their families while holding youth accountable for their delinquent behaviors. Special supervision units for girls, sex offenders, and gang-involved youth manage specific populations. The Day Reporting Center provides structure, support, supervision, and skill development.

FY 2003: 31.05 FTE FY 2004: 28.15 FTE

Community Accountability Programs

Programs include the Payback/Restitution Program, Community Service, and the Forest Project. They are designed to help youth complete their court-ordered sanctions. Payback provides work opportunities for youths can pay restitution to victims. The Forest Project is a detention alternative that provides an immediate consequence for youth who violate probation.

FY 2003: 10.70 FTE FY 2004: 11.70 FTE

Sex Offender Treatment Program This unit works to reduce recidivism in youth (12 and older) who have committed sex offenses, and provides assessments, case planning, court services, treatment, and intensive supervision. The staff works with the Continuum of Care Committee, whose members provide treatment and services to young sex offenders, in community-based or secure facility settings. A secure residential treatment program located in the Juvenile Justice Complex is included as part of the continuum; it intensively supervises youth ensuring completion of offender-specific treatment.

FY 2003: 7.00 FTE FY 2004 7.00 FTE

Juvenile Treatment Court This court targets high-risk, adjudicated youth with serious substance abuse issues. Youth receive intensive supervision, report to court twice a month, and submit to urinalysis while in treatment. The JTC is a collaboration of a multi-disciplinary team comprised of the judiciary, defense counsel, the DA, DCJ, treatment providers, schools, parents, the Oregon Youth Authority, and the State DHS.

FY 2003: 2.50 FTE FY 2004: 0.00 FTE

School Attendance Initiative The Initiative works with schools in Portland and East Multnomah County to identify youth who have difficulty attending school regularly. It provides outreach to families and integrates culture-specific case management activities, including referral to community services that will help the youth return to school. This unit is transferring to the Office of School and Community Partnerships (OSCP) for FY 04.

FY 2003: 11.00 FTE FY 2004: 0.00 FTE

Multi-Systemic Therapy MST targets adjudicated youth with substance abuse and/or gang issues who are at substantial risk of out-of-home placement. Staff partners with Self-Enhancement, Inc. to do intensive work in the client's home and community for 4-6 months. The County strictly adheres to the MST model, which has been designated as a "Blueprint Program". Clients will soon be able to participate in short-term Treatment Foster Care.

FY 2003: 3.50 FTE FY 2004: 3.50 FTE

Costs by Program	2001-02 Actual	2002-03 Adopted Budget	2003-04 Adopted Budget	Difference
Counseling Team Management	\$3,135,289	\$3,263,664	\$3,305,768	\$42,104
Court Process Services	1,050,639	1,749,333	1,129,991	(619,342)
Child Abuse	494,932	326,979	287,610	(39,369)
Juvenile Diversion Program	814,864	1,245,756	1,343,383	97,627
Probation Counseling Services	3,139,757	2,559,350	3,434,939	875,589
Community Accountability	841,690	901,988	1,014,793	112,805
Sex Offender Treatment Program	619,547	675,220	696,651	21,431
Juvenile Treatment Court	205,445	224,034	29,645	(194,389)
School Attendance Initiative	2,687,219	2,133,212	0	(2,133,212)
Multi-Systemic Therapy	<u>552,169</u>	<u>515,983</u>	<u>1,318,271</u>	<u>802,288</u>
Total Costs	\$13,541,551	\$13,595,520	\$12,561,051	(\$1,034,469)

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 dispute can be resolved without the court's involvement.

Family Court Services was established to help the Circuit Court better serve:

- Families going through a divorce;
- Parents raising children following dissolution and divorce; and
- Unmarried parents trying to 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 offers families short-term counseling designed to help parties make decisions about their marriages. The Parent Education program provided information about positive parenting skills to over 2,500 families last year. Nearly 1,000 mediations were conducted, allowing parents the opportunity to decide custody and develop a parenting plan. Child Custody and Parenting Time Evaluations were provided for 200 families.

Action Plans:

- Continue to identify and develop new sources of revenue to increase service delivery capacity.
- Determine the needs of clients who have different language and/or cultural backgrounds and evaluate the programs ability to respond by June 2004.
- Assess the needs of the Court and develop services to meet those needs.

Family Court Budget Trends	2001-02 Actual	2002-03 Current Estimate	2002-03 Adopted Budget	2003-04 Adopted Budget	Difference
Staffing FTE	7.34	9.00	9.00	9.00	0.00
Personal Services	\$539,626	\$654,617	\$651,500	\$735,190	\$83,690
Contractual Services	34,716	83,280	86,288	81,396	(4,892)
Materials & Supplies	106,480	93,172	100,232	132,930	32,698
Capital Outlay	0	0	0	0	0
Total Costs	\$680,822	\$831,069	\$838,020	\$949,516	\$111,496

Adult Community Justice

Adult Community Justice is responsible for the supervision of over 9,500 offenders.

The mission of Adult Community Justice is to enhance public safety and promote positive changes in offenders through integrated supervisory, rehabilitative, and enforcement strategies. Adult Community Justice is responsible for the supervision of offenders sentenced to probation or released from custody on post-prison supervision.

In FY 03, Adult Community Justice continued a redesign of its services to enhance its ability to implement research-based practices. This continues into FY 04, with an emphasis on transitional planning, offender assessment, case planning, and focused referral to services that address criminogenic needs. The redesign enhances both public safety and the likelihood of offender reformation. Adult Community Justice continues to improve and expand its role by working with victims, communities, and the children and families of offenders on supervision.

Adult Community Justice		2002-03	2002-03	2003-04	
<u>Budget Trends</u>	2001-02	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	297.43	312.19	325.29	291.55	(33.74)
Personal Services	\$19,977,275	\$20,196,567	\$20,496,398	\$19,810,265	(\$686,133)
Contractual Services	2,048,558	2,282,548	2,401,265	2,319,345	(81,920)
Materials & Supplies	5,651,321	3,784,322	4,155,213	4,389,363	234,150
Capital Outlay	0	0	0	0	0
Total Costs	\$27,677,154	\$26,263,437	\$27,052,876	\$26,518,973	(\$533,903)

Adult Justice Management

Adult Justice Management provides leadership, management direction, and oversight for adult community justice services.

Adult Justice Management provides leadership, management direction, and oversight for adult community justice services. It works closely with the Oregon Department of Corrections, the Multnomah County Sheriff's Office, the Portland Police Bureau, 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. Increasing community involvement and work with the families of offenders is critical to decreasing recidivism and improving public safety.

Action Plans:

- Implement the Intercultural Strategies Plan for Adult Justice by July 2004, in order to allow the Division to respond in a manner that is inclusive, sensitive, and effective with diverse communities, clients, employees, partners, and stakeholders.
- Manage the reduction and redesign of services resulting from significant decreases in State funding.
- Develop case management practices for specialized caseloads (such as female, sex offender, mental health, gang, and domestic violence) that enhance public safety while efficiently using available resources.

Adult Justice Management		2002-03	2002-03	2003-04	
Budget Trends	2001-02	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	7.24	5.00	4.00	4.00	0.00
Personal Services	\$13,863,494	\$390,535	\$396,333	\$387,090	(\$9,243)
Contractual Services	29,142	48,834	51,374	66,374	15,000
Materials & Supplies	5,035,259	188,012	206,439	132,113	(74,326)
Capital Outlay	0	0	0	0	0
Total Costs	\$18,927,895	\$627,382	\$654,146	\$585,577	(\$68,569)

Adult Court and Pretrial Services

Adult Court and Pretrial Services provides complete and accurate information on offenders to the Board of Parole and Post-prison Supervision, the Courts, other counties and states, and the Department's Probation and Parole Officers. This information assists in major case-planning decisions, such as pre-trial releases and recognizance services, alcohol and drug assessments, levels of supervision, and treatment planning.

Action Plan:

Adult Court and Pretrial Services gathers information on offenders in order to assist in major case-planning decisions.

- Collaborate with Multnomah County Sheriff's Office to complete evaluation of and develop recommendation for efficiencies in Pretrial Supervision Program.

Significant Budget Changes:

- Made staff changes, including transfers, reclassifications, grants, and personnel related costs: (14.00 FTE), (\$277,573) net change
- Transferred contracted services for Women with history of Prostitution (\$100,000) to the County Department of Human Services (DCHS)

Personal Income Tax-Related Significant Budget Changes:

- Community Service for Bench Probationers 2 FTE, +\$96,777
- Pretrial Release Supervision 2.83 FTE, +\$186,000
- Hearings 1 FTE, +\$79,673
- CLEAN Court Supervision 1 FTE, +\$65,126

Adult Court & Pretrial Services		2002-03	2002-03	2003-04	
<u>Budget Trends</u>	2001-02	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	83.94	99.20	105.25	91.25	(14.00)
Personal Services	\$1,897,809	\$6,160,299	\$6,251,753	\$5,974,180	(\$277,573)
Contractual Services	337,130	388,540	408,748	208,143	(200,605)
Materials & Supplies	(45,449)	332,776	365,390	507,929	142,539
Capital Outlay	0	0	0	0	0
Total Costs	\$2,189,490	\$6,881,615	\$7,025,892	\$6,690,252	(\$335,640)

**Centralized
Intake**

Centralized Intake receives all offenders released from Oregon correctional institutions, or placed on probation by the courts in Multnomah County. The unit prepares the offender for the supervision process providing complete file information to the supervision officer. Each offender is assessed for risk; pre-screened for alcohol and drug treatment; referred for employment, financial assistance, and/or learning center services; assessed for housing, mental health, or other special needs; and assigned a parole/probation officer. The unit also coordinates releases with Oregon correctional institutions through case staffing and interviews with offenders prior to release.

FY 2003: 36.00 FTE FY 2004: 29.00 FTE

**Pretrial
Services**

Pretrial Services conducts pretrial interviews with incarcerated defendants charged with criminal offenses, recommends release, and supervises released offenders. By statute, the courts delegate authority to Pretrial Services to release individuals from custody who meet criteria established to ensure their return for future court appearances.

FY 2003: 24.00 FTE FY 2004: 21.85 FTE

**Pre-Sentence
Investigation**

The Pre-Sentence Investigations Unit provides a full written investigation of the circumstances of a criminal offense, as well as a defendant's criminal record, social history, present condition and environment. The investigation report assists the court in sentencing decisions options. As part of the pre-sentence investigation, victims are given the opportunity to describe the impact of the crime.

FY 2003: 6.00 FTE FY 2004: 6.00 FTE

Hearings

The Hearings Unit conducts timely hearings with parolees and post-prison supervision offenders accused of violations of supervision conditions. Officers have the 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.

FY 2003: 5.00 FTE FY 2004: 5.00 FTE

**Family
Services
Unit**

The Family Services Unit provides post-prison parole and probation supervision for over 350 adults and about 40 juveniles who are parents of young children; are in families with both juveniles and adults under supervision; are in families where the offender or their partner is pregnant; or have a recent conviction for a non-sexual offense against a child, and live with children. The unit's mission is to enhance community safety by disrupting intergenerational criminal behavior with established best practices and effective community resources. The unit works in collaboration with community health nurses, the Department of Human Services, family therapy, and other community partners.

FY 2003: 12.50 FTE FY 2004: 10.50 FTE

Local Control

The Local Control Unit is responsible for overseeing offenders who have been sentenced to twelve months or less of incarceration. The Unit has authority to impose conditions of release and sanctions for violations of those conditions. In cooperation with the Sheriff's Office, the Unit also screens for eligibility for community-based programs.

FY 2003: 10.00 FTE FY 2004: 8.00 FTE

Clean Court Supervision Unit

The Clean Court Supervision Unit—in partnership with the courts, the Sheriff's Department, the District Attorney's Office, and defense attorneys—has expanded the drug court in Multnomah County to provide case management for offenders whose addictions do not meet the criteria for the Sanction Treatment Opportunity Progress (STOP) drug diversion program. This unit provides assessment, referral, and treatment. By increasing the percentage of offenders who successfully complete treatment, the Unit expects to decrease drug-related crimes in the community.

FY 2003: 11.75 FTE FY 2004: 10.90 FTE

<u>Costs by Program</u>	<u>2001-02 Actual</u>	<u>2002-03 Adopted Budget</u>	<u>2003-04 Adopted Budget</u>	<u>Difference</u>
Centralized Intake	\$560,651	\$2,253,901	\$2,063,102	(\$190,799)
Pretrial Services	796,275	1,359,527	1,414,894	55,367
Pre-Sentence Investigations	0	450,881	504,136	53,255
Hearings	142	334,495	361,551	27,056
Family Services Unit	668,855	1,227,755	917,072	(310,683)
Local Control	53	726,892	630,824	(96,068)
CLEAN Court Supervision	<u>163,514</u>	<u>672,442</u>	<u>798,673</u>	<u>126,231</u>
Total Costs	\$2,189,490	\$7,025,892	\$6,690,252	(\$335,640)

Adult Offender Supervision

The department strives to balance effective supervision of high-risk and medium-risk offenders with community justice practices.

The Adult Offender Supervision Division collaborates with community organizations, law enforcement agencies, and other criminal justice partners to monitor offender behavior through enforcement, intervention, and prevention strategies. Services include the development of case plans based on criminogenic factors, including offender need and risk to re-offend; the referral of offenders to department and community programs; provision to the Courts and Board of Parole and Post-Prison Supervision of status and violation reports; and the employment of graduated sanctions to reduce criminal behavior. Services are focused on high-risk offenders.

Action Plans:

- Collaborate with the Oregon Department of Corrections to develop and implement inmate transition strategies that enhance public safety while providing offenders with opportunities to change their behavior.
- Develop and implement best practices that are evidence-based and consistent with the "What Works" Initiative supported by the National Institute of Corrections.
- Implement the use of new offender needs assessment and case plan that focuses supervision on high- and medium-risk offenders.

Significant Budget Changes:

- Staff changes (including transfers, reclassifications, grants, and position reductions), and changes in program services, contracts and personnel related costs: (20.41 FTE), (\$582,435) net change.
- Facilities net decrease due to the transfer of the Domestic Violence Program from the Logan Building to the Mead Building. (\$166,690)
- Adult Offender Supervision fee increase: +\$250,000
- Facilities net decrease due to the transfer and consolidation of the Peninsula Field Office Adult Supervision (4.00 FTE) to the North Field Office. (-\$123,341)
- Loss of the Drunk Driving Grant from the State -1.00 FTE and (-\$79,673)
- Increase of +\$478,243 and 2.00 FTE for the Going Home Grant.

Personal Income Tax-Related Significant Budget Changes:

- Adult Parole and Probation Officers 4 FTE, +\$293,386
- Urinalysis Testing 2 FTE, +\$101,772

Adult Offender Supervision		2002-03	2002-03	2003-04	
Budget Trends	2001-02	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	156.36	157.04	163.41	143.00	(20.41)
Personal Services	\$2,852,095	\$10,377,512	\$10,531,573	\$9,949,138	(\$582,435)
Contractual Services	297,360	135,393	142,435	409,985	267,550
Materials & Supplies	1,403,105	2,585,911	2,839,349	2,954,905	115,556
Capital Outlay	0	0	0	0	0
Total Costs	\$4,552,560	\$13,098,816	\$13,513,358	\$13,314,028	(\$199,330)

Adult Supervision Offices

Offices are located throughout the County, with staff that supervise adult and juvenile offenders in order to encourage positive behavior. Services include close monitoring of high-risk offenders such as sex offenders, specialized gang programs; specialized services for offenders with mental health problems, imposition of intermediate sanctions, working in partnership with criminal justice agencies; and education and communication with community groups.

FY 2003: 129.70 FTE FY 2004: 116.00 FTE

Low & Limited Risk Response Team

The LLRRT unit expects to increase the number of offenders to approximately 2,500 as budget reductions occur and the Department maintains a focus on supervising high- and medium-risk offenders.

FY 2003: 6.00 FTE FY 2004: 8.00 FTE

DUII/Enhanced Bench Probation

This program monitors approximately 2,500 DUII offenders who are on court probation, reporting new criminal activity to the sentencing judges. Offenders pay a \$10 monthly fee that funds the 3 FTE assigned to the unit. Due to budget reductions this unit experienced the loss of 4 PPO positions, which resulted in approximately 400 cases being transferred to the courts.

FY 2003: 9.71 FTE FY 2004: 5.00 FTE

Domestic Violence/Deferred Sentencing Program

The Domestic Violence program—a joint effort with the Multnomah County District Attorney's Office, the Portland Police Bureau, and the Courts—provides first-time offenders with sentencing alternatives, sanctions, and treatment. It works with criminal justice and treatment agencies, monitors and supervises compliance with treatment and other Court conditions, and refers offenders to services. The unit maintains ongoing contact with victims providing support and resource referrals. Domestic Violence staff regularly report to the court compliance information for approximately 100 additional offenders in a deferral program. These individuals can have charges dismissed through successful completion of supervision conditions.

FY 2003: 18.00 FTE FY 2004: 14.00 FTE

Costs by Program	2001-02	2002-03	2003-04	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Adult Supervision Offices	\$2,698,898	\$11,172,710	\$11,372,143	\$199,433
Low Limited Risk Response Team	288,946	372,220	524,312	152,092
DUII/Enhanced Bench Probation	387,914	610,244	362,766	(247,478)
Domestic Violence/Deferred Sentencing	<u>1,176,802</u>	<u>1,358,184</u>	<u>1,054,807</u>	<u>(303,377)</u>
Total Costs	\$4,552,560	\$13,513,358	\$13,314,028	(\$199,330)

Sanctions & Services

Sanction Programs are designed to hold offenders accountable and to provide them with skills and information that will help them to avoid criminal behavior in the future.

The Sanctions and Services Division provides swift responses to probation violations and options for responding to offender needs. Sanction programs are designed to hold offenders accountable and help them develop skills that will assist them in avoiding criminal behavior. Services include the Day Reporting Center, Community Service, the Forest Project and Drug Diversion. Services are also tailored to offenders' needs, like substance abuse services, mental health services, sex offender treatment, basic education, and housing.

Action plans:

- Continue support of offender drug court through June 2004 in order to increase participation in treatment and enhance offender accountability.
- Implement a pilot program with Federal, State, and County criminal justice system partners to ensure transition of eligible offenders on Social Security.
- Reorganize sanction and service programs to maximize offender access to services and treatment in the areas of education, employment, cognitive skills, alcohol and drug treatment, and mental health by June 2004.

Significant Budget Changes:

- Program services and Contractual Services decrease: (\$163,865)

Personal Income Tax-Related Significant Budget Changes:

- Adult Day Reporting Center 2 FTE, +\$118,183 and contracted services +\$44,728
- Community Courts 3.5 FTE, +\$170,000
- Community Service 2 FTE, +\$103,223
- Transitional Housing contract services +\$100,000

Sanctions & Services	2001-02	2002-03	2002-03	2003-04	
Budget Trends	2001-02	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	49.89	50.95	52.63	53.30	0.67
Personal Services	\$1,363,877	\$3,268,220	\$3,316,739	\$3,499,857	\$183,118
Contractual Services	1,384,926	1,709,781	1,798,708	1,634,843	(163,865)
Materials & Supplies	(741,594)	677,623	744,035	794,416	50,381
Capital Outlay	0	0	0	0	0
Total Costs	\$2,007,209	\$5,655,624	\$5,859,482	\$5,929,116	\$69,634

Day Reporting Center

The DRC is a structured, non-residential program designed both as a sanction and to support the transition of high- and medium-risk offenders from local and state custody. It serves as a resource for Probation and Parole Officers, who refer offenders requiring a high level of structure and intervention. Services include assessment, case management, and referral to community resources such as alcohol and drug treatment, cognitive change groups, and mental health services.

FY 2003: 16.00 FTE FY 2004: 15.00 FTE

Londer Learning Center

The Center helps medium- and high-risk offenders develop reading, math, writing, and ESL skills, and to acquire a GED. It offers literacy assessment, on-site GED testing, computer-assisted learning, basic skills instruction, life skills' seminars, and Cognitive Options groups. A partnership with Worksystems, Inc. provides offenders with job search resources and support services.

FY 2003: 7.30 FTE FY 2004: 7.30 FTE

Community Service

This program provides an intermediate sanction for felony and misdemeanor adult offenders court-ordered or sanctioned by a Parole Officer to perform community service. The program assesses, screens, and places clients in 100 non-profit and public agencies and on supervised work crews.

FY 2003: 8.50 FTE FY 2004: 11.00 FTE

Forest Project

The Forest Project is an intermediate sanction and an alternative to jail. Felony offenders spend 4-10 weeks at a residential work camp in the Columbia Gorge trail building, tree planting, maintaining campgrounds and providing fire management. The program teaches basic life skills along with cognitive training, drug/alcohol education, and employment education.

FY 2003: 7.00 FTE FY 2004: 7.00 FTE

Transition Services

This unit safeguards communities by providing support to offenders who are returning to the community. It provides pre-release planning, case management, and supervised, drug-free housing for offenders under supervision. The unit facilitates the placement of offenders in emergency, transitional, and permanent housing.

FY 2003: 13.83 FTE FY 2004: 13.00 FTE

Costs by Program		2002-03	2003-04	
	2001-02	Adopted	Adopted	
	Actual	Budget	Budget	Difference
Day Reporting Center	\$102,694	\$1,241,764	\$1,229,212	(\$12,552)
Learning Center	51,412	705,172	761,509	56,337
Community Service	163,966	678,839	760,013	81,174
Forest Project	578,534	510,005	530,174	20,169
Transitional Services	<u>1,110,603</u>	<u>2,723,702</u>	<u>2,648,208</u>	<u>(75,494)</u>
Total Costs	\$2,007,209	\$5,859,482	\$5,929,116	\$69,634

Resource Development and Specialized Services (RDSS)

The Resource Development and Specialized Services Division (RDSS), formerly Treatment Services, was created to aggressively pursue federal funding streams and to provide oversight of services to specialized offenders, youth, adults, and families. The RDSS coordinates the delivery of sex offender treatment and provides ongoing technical assistance and quality assurance to both department staff and community providers. Duties include strategic planning, system coordination, problem solving, program and policy development, needs assessment, resource development, and contracting for juvenile and adult services in the community.

In FY 04 RDSS was reorganized and clinical services were transferred to Employee, Community, and Clinical Services (ECCS).

RDSS is responsible for identifying federal funding streams that will enhance services to adult, youth and families and providing oversight of services for specialized populations.

Action Plans:

- Develop organizational capacity to maximize federal funding stream opportunities and provide oversight of services to specialized populations, including clients requiring secure residential treatment that addresses addiction and criminality.

Significant Budget Changes:

- Decreased program services and contractual services: (\$321,767)
- Reorganized and transferred of Mental Health Services, Substance Abuse Treatment, and Drug Court from RDSS to ECCS (\$4,046,610)

Personal Income Tax-Related Significant Budget Changes:

- Provide River Rock alcohol and drug treatment program 26.5 FTE, +\$2,134,467

RDSS		2002-03	2002-03	2003-04	
Budget Trends	2001-02	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	22.84	16.05	23.20	29.50	6.30
Personal Services	\$1,372,389	\$1,461,949	\$1,594,097	\$1,963,423	\$369,326
Contractual Services	1,006,733	997,238	997,238	675,471	(321,767)
Materials & Supplies	297,766	549,265	660,417	806,652	146,235
Capital Outlay	0	0	0	0	0
Total Costs	\$2,676,888	\$3,008,452	\$3,251,752	\$3,445,546	\$193,794

RDSS Management

Resource Development & Specialized Services Management pursues federal funding streams, provides oversight of services to specialized offenders, youth, adults and families, coordinates the delivery of sex offender treatment and provides ongoing technical assistance and quality assurance to department staff and community providers.

FY 2003: 3.00 FTE FY 2004: 3.00 FTE

Substance Abuse Services

These services were transferred to ECCS for FY 04.

FY 2003: 0.00 FTE FY 2004: 0.00 FTE

InterChange Treatment Program

DCJ operated a secure alcohol and drug treatment program as a preferred sanction for offenders who had failed community-based programs or who faced jail due to alcohol- and/or drug-related non-compliance with the conditions of their supervision. It provided intensive treatment for 50 male offenders at a time. After 4-6 months of residential treatment, offenders moved to community treatment for the remainder of the year. **This program was eliminated for FY 2004 and was restored in a different format as River Rock when the Personal Income Tax measure passed.**

FY 2003: 20.20 FTE FY 2004: 26.5 FTE

Mental Health Services

These services were transferred to ECCS for FY 2004.

FY 2003: 0.00 FTE FY 2004: 0.00 FTE

Adult Sex Offender Treatment

Sex Offender Treatment oversees adult outpatient treatment and polygraph examinations through contracts with community non-profits. Service providers for sex offenders work with specially trained parole and probation officers. In FY 03, this unit was housed with Mental Health Services but has been separated for FY 04 to in order to highlight its unique services.

FY 2003: 0.00 FTE FY 2004: 0.00 FTE

<u>Costs by Program</u>	<u>2001-02 Actual</u>	<u>2002-03 Adopted Budget</u>	<u>2003-04 Adopted Budget</u>	<u>Difference</u>
RDSS Management	\$114,473	\$387,172	\$458,183	\$71,011
Interchange Treatment Program	2,494,882	2,724,492	0	(2,724,492)
Adult Sex Offender Treatment	67,533	140,088	222,896	82,808
River Rock Treatment Program	0	0	2,764,467	2,764,467
Total Costs	\$2,676,888	\$3,251,752	\$3,445,546	\$193,794

Information Services

The functions and staff of the Information Services unit were transferred to the central Information Services Division in the Department of Business and Community Services in FY03. Information technology costs for the Department of Community Justice are shown in materials & supplies as an internal service reimbursement charge.

FY 2003: 0.00 FTE FY 2004: 0.00 FTE

Information Services	2001-02	2002-03	2002-03	2003-04	
Budget Trends	2001-02	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	21.18	0.00	0.00	0.00	0.00
Personal Services	\$0	\$0	\$0	\$0	\$0
Contractual Services	0	0	0	80,112	80,112
Materials & Supplies	4,110,490	4,372,652	4,372,652	3,935,054	(437,598)
Capital Outlay	0	0	0	0	0
Total Costs	\$4,110,490	\$4,372,652	\$4,372,652	\$4,015,166	(\$357,486)