

# 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 2019, 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 be truancy or law violations. Services for youth will be culturally and gender appropriate, enhancing strengths and addressing the 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:

- 41,600 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;
- 4,500 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; presentence investigations; substance abuse and mental health assessment; administrative hearings;
- Offender Supervision: probation and parole 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 housing; adult education and vocational services; women's services; parole transition services;
- Offender Sanctions: community service; day reporting; forest work camp; electronic monitoring.

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

# Department of Community Justice

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## Budget Issues and Highlights

The 1999-2000 proposed budget for the Department of Community Justice (DCJ) is \$68 million, which is about 2% higher than the 1998-1999 adopted budget. At the time of budget adoption, the Legislature had not made its final state budget decisions for the upcoming biennium, and some pending decisions may affect the Department's budget. For example, the County may get up to \$5.7 million in additional biennium funding for juvenile crime prevention efforts if the Governor's plan is approved. Funding from DOC may be increased to cover the full costs of local control offender management and to protect jurisdictions against sudden funding cuts. *See Issues, below.*

**In addition to program and service changes noted in Issues, below, budget highlights for FY 2000 include:**

- Temporarily restore the 16 bed parole violators' detention unit cut in the proposed budget pending transition to a secure substance abuse/dual diagnosis treatment unit. (\$113,000 and 6 FTE for five months).
- Add a transitional housing program for mentally ill adult offenders (\$72,000).
- Increase contracted adult sex offender treatment services (\$60,000).
- Reduce rental of alcohol and drug treatment beds for adults (\$1,203,000).
- Delay the opening of the Adult Community Justice Secure Alcohol and Drug Treatment Center (\$225,000).
- \$1,411,067 one-time-only carryover to support the County's move into the Multnomah Building and to address the costs of moving the West Probation office.
- \$797,208 one-time-only carryover to enhance Juvenile Justice programs. These funds will provide shelter care services, comprehensive assessments of high-risk youth, the development of a Domestic Violence Offender program, and will continue full funding for programs for gang-affected youth.

**Other organizational and staffing changes include:**

- Eliminate funding for contracted anger management treatment groups and assign existing staff to conduct these treatment groups (\$55,000).
- Cut one administrative support position (\$40,670 and 1.0 FTE).
- Reduce funding for organizational development (\$30,500).
- Add resources to support the continued development and maintenance of the Juvenile Information Network (JIN) and the Supervision Program Information Network (SPIN) (\$708,214 and 2.0 FTE).
- Delete 1.0 FTE Juvenile Court Counselor to fund 1.0 additional FTE to support the continued JIN / SPIN development and maintenance.
- Add 2.0 FTE Probation/Parole Officer (PPO) positions to the Adult Community Justice Domestic Violence Program (\$130,130 and 2.0 FTE).
- Add \$35,000 in contracted services to the African American Program.
- Add a 1.0 FTE Sr. Program Development Specialist position to improve the integrity of Adult Community Justice data (\$58,000 and 1.0 FTE).

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## Issues: Juvenile High Risk Crime Prevention Plan

*The Governor has proposed funding a \$30 million dollar Juvenile High Risk Crime Prevention Plan. If this plan is funded by the legislature in its present form, Multnomah County would receive \$5.7 million dollars for the next two years for increased efforts in juvenile crime prevention.*

*There are several significant components of the plan which would further our efforts to address juvenile crime in Multnomah County.*

When the legislature passed Senate Bill 1 in 1995, it refocused juvenile justice on the goal of public safety as well as youth rehabilitation. During that session, the legislature discussed the need build additional institutional capacity in the juvenile system and to invest in community based efforts to address juvenile crime. Since then significant investment has been made in statewide secure institutions for delinquent youth. The Governor's proposal is the next step in this effort to reinvest in the juvenile justice system by building local capacity to prevent and appropriately respond to juvenile crime. The Governor has proposed \$30 million dollars to be spent at the County level on prevention and basic services. Through negotiations with the Association of Oregon Counties and the League of Oregon Cities, counties agreed to develop local plans for prevention efforts that were submitted to the Governor's office in the fall of 1998.

Multnomah County's plan is focused on two statewide goals and one local goal; *reduce juvenile crime; reduce the use of discretionary beds at OYA Youth Correctional Facilities; and increase high school completion.*

The plan focuses on the following populations;

- serious repeat offenders, particularly the 7% of youth who commit 48% of the recidivism in Multnomah County;
- youth at risk of committing a violent offense;
- youth in two geographically defined areas where there is disproportionately more juvenile crime and high school drop out rates

While the plan would fund a variety of services and other efforts, there are several significant components of the plan which would further our efforts to address juvenile crime in Multnomah County. The plan would provide \$1.8 million dollars for secure residential substance abuse treatment for youth involved in the juvenile justice system. Seed money would be provided for community development efforts in two communities where community members will come together to address the underlying conditions in their community that contribute to delinquency. A new intensive family intervention team (MST) would be developed to treat families and youth ages ten to twelve who are the victims of abuse, abandonment and neglect and who are beginning to exhibit delinquent behavior. Shelter services for pre and post adjudicated youth would be funded; currently these are funded by the Anne E. Casey Foundation grant that is ending. Basic services in detention and counseling would be funded including additional detention mental health services, juvenile court counselors and detention staff to provide programming in detention. Programs providing services to girls and minority youth would receive consultation and training to increase the gender and cultural appropriateness of their services.

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*At this point it appears hopeful that the legislature will fund this plan.*

**Board Action:**

Advocate to the Governor and legislature for inclusion of the plan and funding in the 1999-2001 biennium budget. As an interim solution, approve \$797,208 in one-time-only carryover expenditures to enhance Juvenile Justice programs. Enhancements include continuation of shelter care services, comprehensive assessments for high-risk youth, additional staff in detention, the development of a domestic violence offender program, interim operation of the Parole Violators detention unit pending transition to a secure substance abuse/dual diagnosis unit, and continued full funding of programs for gang-affected youth.

**Issues:**  
**School Attendance Initiative**

*In the 1999-2000 budget, the SAI expands to pick up funding for a student retention program for Latino and Spanish-speaking students in the Roosevelt, Jefferson and Madison clusters (\$195,000) and expansion of a pilot program called Families and Schools Together (FAST) (\$35,000).*

The School Attendance Initiative (SAI) was launched in 1998 and initially included Portland Public Schools located east of the Willamette River and East County Schools. SAI was an expansion of the pilot truancy diversion projects operated in the Roosevelt, Marshall and Jefferson school clusters. Evaluations of those pilot projects documented significant improvements in school attendance following intervention efforts including monitoring, home visits and follow-up services. A recent study by the Rand Corporation found that improving school attendance is a cost-effective approach to reducing juvenile delinquency. SAI thereby supports achievement of the County's high priority benchmarks of improving school attendance and reducing juvenile crime.

Discussion with Portland Public Schools Representatives, Family Center and Caring Communities staff has lead to an agreement to address the problem of school attendance in west-side elementary, middle and high schools. This expansion of services to the west side was initiated in the spring of 1999 and is funded within existing program resources by a reduction in funds available for follow-up services.

**Board Action:**

The adopted budget contains \$195,000 in new funding for SAI services, \$35,000 for the FAST pilot, and carries over \$249,755 in unspent current-year funds to support expansion of services to the west side and to provide for program evaluation.

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## Issues: Stable Funding for Adult Justice Supervision Programs.

*While it is not guaranteed that a revised formula would benefit Multnomah County, it is certainly hoped that future formulae provide a stable base level of funding for County corrections operations.*

Budget development for the Department of Community Justice was particularly difficult this year due to early indications that state funding for the supervision of felons would be significantly reduced for the upcoming biennium. The existing allocation formulas are driven largely by caseload numbers, which are down in Multnomah County for several reasons. While the state pays for “traditional” management of parole and probation caseloads, the County has made a policy decision to manage offenders in keeping with best practices through the use of diversion programs, shorter sanctions, and the assignment of lower-risk offenders to a casebank program. The use of diversion and other programs has resulted in a reduction of caseload numbers as offenders are diverted from traditional direct supervision into treatment and other programs, resulting in fewer available state dollars for the County.

The department is working closely with the State to re-design the funding formula in such a way as to stabilize future funding levels. Changing the formula is an administrative (as opposed to Legislative) process, and involves the State Department of Corrections, County Corrections Directors, and Sheriffs, among others. This statewide advisory group to the Department of Corrections [DOC] recently modified the funding allocation formula. Without the revisions, Multnomah County’s funding would have dropped by an additional \$2.1 million per biennium. The DOC advisory group has agreed to meet again in the fall of 1999 to consider additional formula changes. While it is not guaranteed that a revised formula would benefit Multnomah County, it is certainly hoped that future formulae provide a stable base level of funding for County corrections operations.

### **Board Action:**

Develop a balanced current service level budget based on present revenue estimates and concurrently advocate to the Governor and legislature for allocation of additional funding as part of the 1999-2001 biennium budget adoption process.

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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 School Attendance Initiative, designed to build community capacity, was launched in November 1998 and targets youth in grades K-9 attending 72 East Side Portland Public Schools and 58 East County schools through our partnership with the Portland School District and the Multnomah Education Service District.
- Strategic planning processes for Juvenile Justice involve all organizational levels of staff, the public, public and private agencies, local policy making groups, advocacy groups and clients. This process has been used for several Juvenile Justice planning efforts including the Strategic Plan for Juvenile Delinquency and Crime Prevention and the Multnomah County High Risk Juvenile Crime Prevention Plan which was developed for the Governor's office as a plan for future state funding of community-based crime prevention efforts.
- The Department is developing a plan for implementation of an annual site review of Custody Services, Donald E. Long Home facility. This review will be completed by a community/volunteer board and will ensure our compliance with local and national standards.
- Community Court, an outgrowth of close collaboration with criminal justice partners and the community, is held in North/Northeast Portland and is available to certain adult misdemeanants who live in or have committed their crime in that particular area. The sentences imposed through this court most often involve the provision of community service through Adult Community Justice programs.
- Planning for contracted services for adult offenders with both addiction and mental health problems was done in concert with community providers. Both department staff and treatment providers were invited to participate in planning sessions which developed essential elements of Department funded community treatment.
- The results of a Department-wide staff survey assisted the Diversity Committee with the development of 12 workshops to improve Cultural Awareness. Each staff member attended at least one workshop.
- Juvenile Justice Counseling Services staff now receive monthly utilization reports. These reports assist with managing caseload numbers and provide staff with consistent feedback on workload issues.
- To streamline efforts, combine perspectives and develop the most effective

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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.*

interventions possible, staff from both Juvenile and Adult are working together in the following areas: gender specific programming, domestic violence, gun violence, sex offenders, and attention deficit and learning disabilities.

- An Adult Community Justice Process Improvement Team developed and made recommendations for an implementation plan to improve the efficiency and effectiveness of support functions, thereby allowing Parole and Probation Officers increased client contact.
- With increased evaluation capacity, the Department is improving its ability to produce information about its services, and to critically analyze and make decisions based on that information. This capacity has also improved the Department's ability to support both internal and external evaluations, which have been widely distributed and used to improve services.
- Development and planning for the first phases of the Juvenile Information Network (JIN) and the Supervision Program Information Network (SPIN) have relied heavily on user input and multi-level and organizational participation.
- A Department-wide RESULTS committee, established in March 1999, represents a combination of both the Juvenile Community Justice and the Adult Community Justice RESULTS teams. The focus of the new committee is to perform an annual self-assessment, work with Department staff to ensure that priority improvement opportunities are addressed, advise management on organizational development issues, and offer advice and counsel to Process Improvement Teams and Work Groups, using the practices and initiatives from the County's RESULTS Campaign.
- The Department convened the Operations Steering Committee of the Court Work Group to coordinate criminal justice system policies and procedures related to the operation of the secure alcohol and drug treatment program. Members included representation from the courts, the district attorney, the defense, sheriff's office, corrections health, community and family services, community justice managers and line staff (probation / parole officers), and community treatment providers. The steering committee met over a period of six months and made a series of recommendations including defining eligible criteria, referrals to and from the jail, and legal procedures necessary to sentencing or sanctioning offenders to the program.

# Department of Community Justice

## Budget for FY 2000

The Department's FY 2000 proposed operating budget is **\$68,058,394**.  
Explanation of specific programmatic changes are noted in the program  
narratives on the following pages.

<b><u>Budget Trends</u></b>	<b>1998-99</b>	<b>1998-1999</b>	<b>1998-1999</b>	<b>1999-2000</b>	
	<b><u>Actual</u></b>	<b><u>Current</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>	<b><u>Difference</u></b>
Staffing FTE	563.28	666.84	633.84	679.98	46.14
Personal Services	\$29,787,874	\$33,577,861	\$34,343,616	\$38,015,015	\$3,671,399
Contractual Services	\$9,588,185	\$15,626,364	\$19,482,048	\$16,835,387	(\$2,646,661)
Materials & Supplies	\$10,869,338	\$12,554,728	\$12,944,111	\$13,135,812	\$191,701
Capital Outlay	<u>\$141,889</u>	<u>\$56,145</u>	<u>\$18,000</u>	<u>\$72,180</u>	<u>\$54,180</u>
<b>Total Costs</b>	<b>\$50,387,286</b>	<b>\$61,815,098</b>	<b>\$66,787,775</b>	<b>\$68,058,394</b>	<b>\$1,270,619</b>
External Revenues	\$26,581,285	\$29,579,321	\$30,220,330	\$29,041,079	(\$1,179,251)

<b><u>Costs by Division</u></b>	<b>1997-98</b>	<b>1998-99</b>	<b>1998-1999</b>	<b>1999-2000</b>	
	<b><u>Actual</u></b>	<b><u>1997-1998</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>	<b><u>Difference</u></b>
Director's Office	\$404,922	\$473,310	\$641,009	\$647,791	\$6,782
Juvenile Justice	\$20,250,862	\$24,854,490	\$24,501,236	\$26,014,320	\$1,513,084
Adult Justice	\$24,784,004	\$29,637,446	\$34,803,314	\$34,012,920	(\$790,394)
DCJ Information Svcs	\$3,594,907	\$4,530,572	\$4,524,146	\$5,058,598	\$534,452
Resource Mgmt Svcs	<u>\$1,352,591</u>	<u>\$2,319,280</u>	<u>\$2,318,070</u>	<u>\$2,324,765</u>	<u>\$6,695</u>
<b>Total Costs</b>	<b>\$50,387,286</b>	<b>\$61,815,098</b>	<b>\$66,787,775</b>	<b>\$68,058,394</b>	<b>\$1,270,619</b>

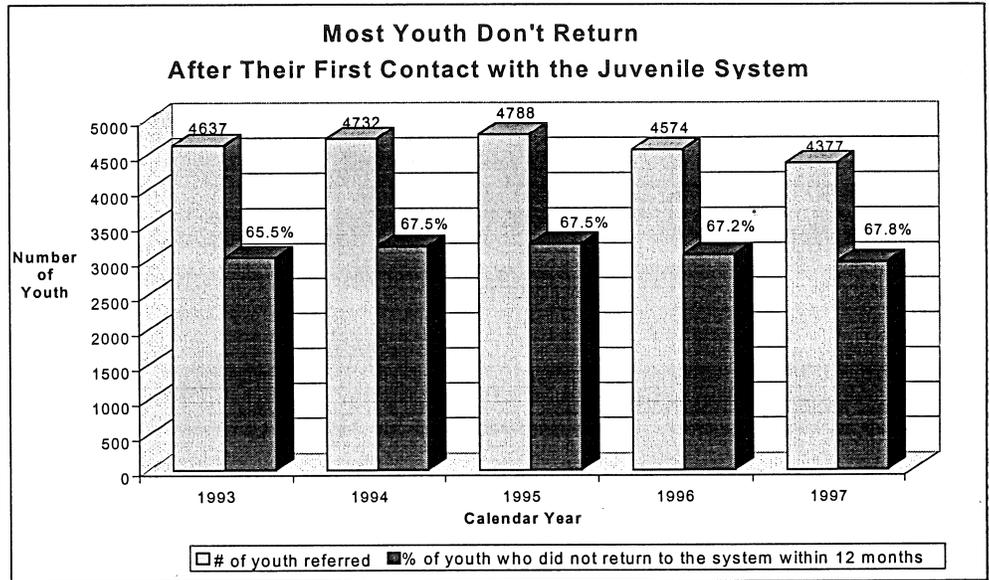
<b><u>Staffing by Division</u></b>	<b>1997-98</b>	<b>1998-99</b>	<b>1998-99</b>	<b>1999-00</b>	
	<b><u>Actual</u></b>	<b><u>Current</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>	<b><u>Difference</u></b>
Director's Office	2.98	6.00	6.00	6.50	0.50
Juvenile Justice	227.23	240.82	240.82	246.95	6.13
Adult Justice	278.97	348.52	315.52	353.03	37.51
DCJ Information Svcs	34.51	42.50	42.50	44.50	2.00
Resource Mgmt Svcs	<u>19.59</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>	<u>0.00</u>
<b>Total Staffing FTE's</b>	<b>563.28</b>	<b>666.84</b>	<b>633.84</b>	<b>679.98</b>	<b>46.14</b>

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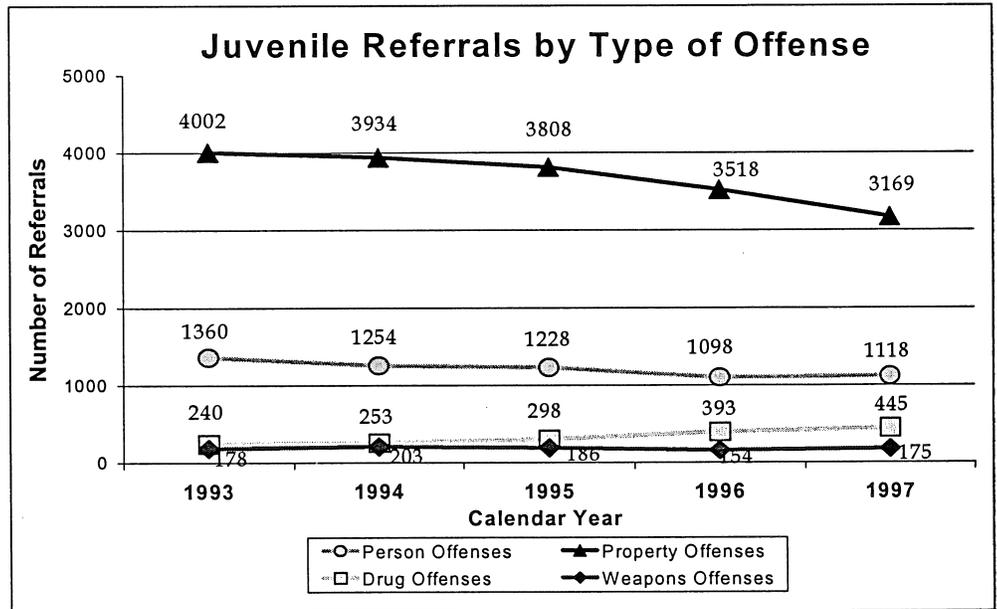
## Department Performance Trends

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 exemplified in the following information, the department monitors crime trends and measurements such as recidivism as part of an ongoing effort to focus services appropriately and to evaluate the effectiveness of its programs and services.

*This graph demonstrates two important findings: 1) the number of (unduplicated) juvenile offenders has been decreasing over the past four years (9% decrease since 1995) and 2) the number of youth who do not return to the juvenile justice system has remained fairly stable over this same period.*



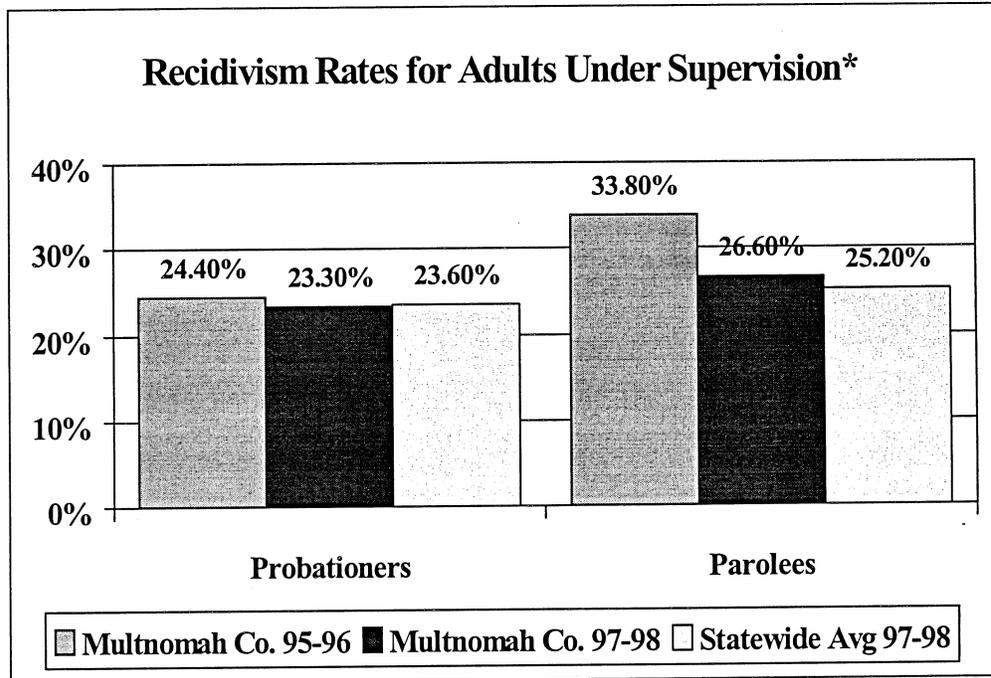
*This figure presents the types of offenses committed by youth over the past five years. Property and person offenses have decreased since 1993, weapons offenses have remained relatively stable, while drug offenses have increased among youth.*



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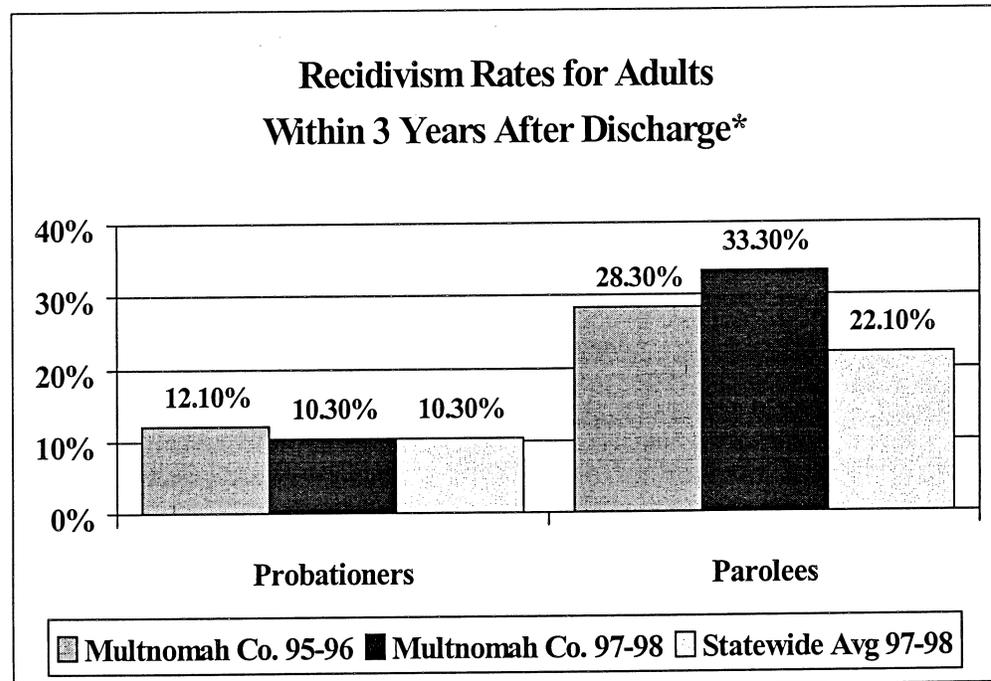
## Adult Recidivism Rates

The following graphs represent recidivism rates for two sub-populations of probationers and parolees: those on active supervision, up to 3 years after beginning supervision, and those with a new felony conviction within 3 years after discharge from supervision.



## Adult Recidivism Rates

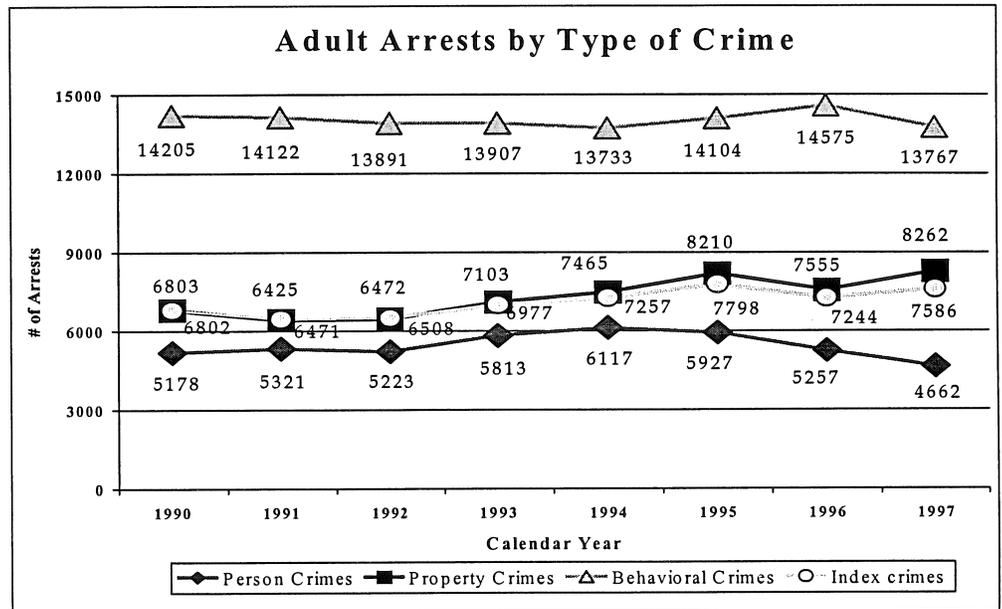
These graphs compare Multnomah County's recidivism rates for fiscal year 1995-96 and the most current year's (fiscal year 1997-98) rates to the State's overall rates.



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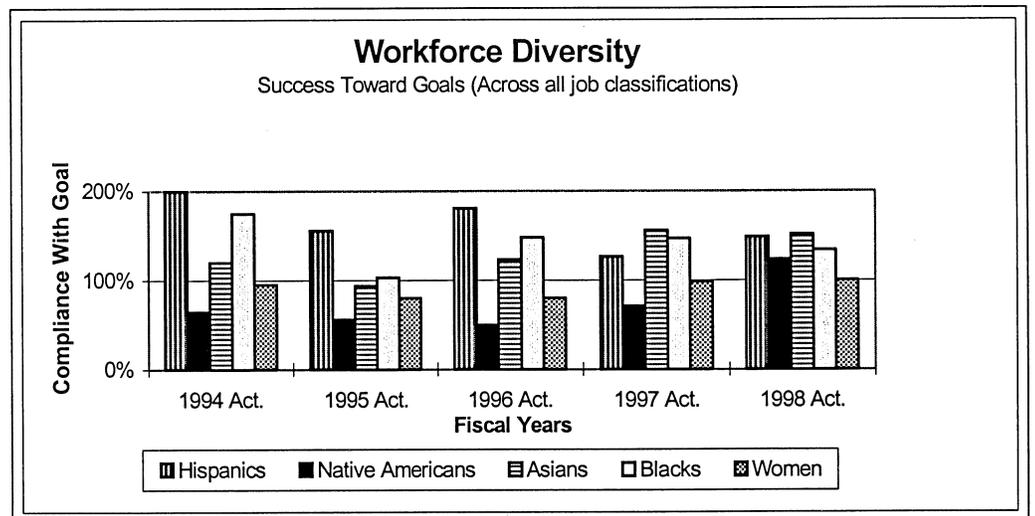
## Adult Arrests by Type of Crime

*This figure presents the rates of crimes committed by adults in Multnomah County over the past eight years. Property and index crimes are increasing, while person crimes appear to be decreasing.*



## Workforce Diversity

*Actual hires meet or exceed affirmative action goals for Hispanics, Asians, Blacks, and Women. Strategic plans are in place to improve statistics for Native Americans.*



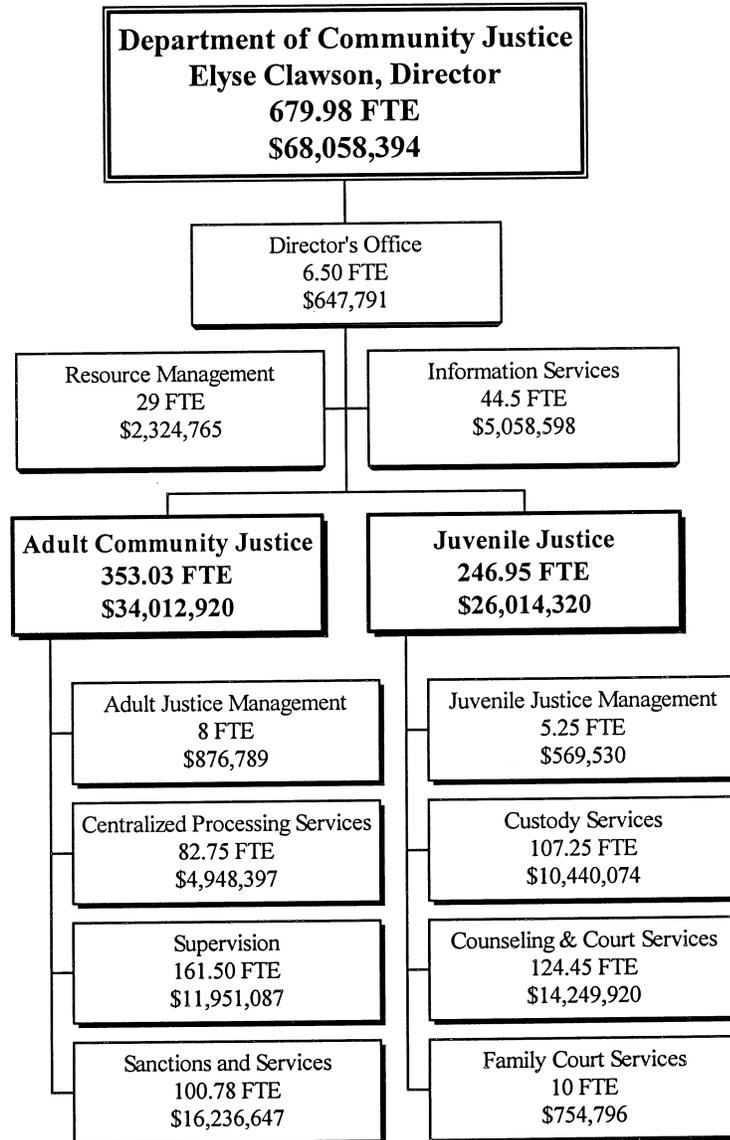
# Department of Community Justice

## 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).*



**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.

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

**Action plans:**

- Develop and implement a plan to systematically improve internal communication and feedback and refine internal practices so "best correctional practices" are used in daily operations. These two priority improvement opportunities were identified through a self-assessment. Progress will be assessed in June 2000.
- Strengthen the coordination of supervision and services between Juvenile and Adult Community Justice. By December 1999 have written protocols of collaboration for at least two populations (i.e. domestic violence, gender specific services, youth in the adult system, sex offenders).
- Select two neighborhoods and implement a community justice model of supervision and services for both juveniles and adults. The sites will be selected by November 1999. Both models will complete early stage implementation by June 2000. *(Dependent on new State funding.)*

Significant budget changes include the addition of 0.5 FTE Web Developer to support community justice partnerships and to manage risk by providing sex offender notification, a reduction of \$30,500 in organization development funds in order to balance the budget, the transfer out of one administrative position to Adult Justice Management, and the addition of one administrative position.

<b>Director's Office</b>	<b>1997-1998</b>	<b>1998-1999</b>	<b>1998-1999</b>	<b>1999-2000</b>	
	<b>Actual</b>	<b>Current Estimate</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>Difference</b>
Staffing FTE	2.98	6.00	6.00	6.50	0.50
Personal Services	\$208,297	\$423,454	\$455,676	\$477,644	\$21,968
Contractual Services	\$13,529	\$5,500	\$5,500	\$0	(\$5,500)
Materials & Supplies	\$179,385	\$44,356	\$179,833	\$170,147	(\$9,686)
Capital Outlay	\$3,711		\$0	\$0	\$0
<b>Total Costs</b>	<b>\$404,922</b>	<b>\$473,310</b>	<b>\$641,009</b>	<b>\$647,791</b>	<b>\$6,782</b>
Program Revenues	\$17,232	\$0	\$0	\$0	\$0

# Department of Community 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 1,200 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, thus reducing juvenile crime. Over the last several years juvenile crime rates have decreased in Multnomah County.

<b>Juvenile Community Justice</b>	<b>1997-98 Actual</b>	<b>1998-1999 Current Estimate</b>	<b>1998-1999 Adopted Budget</b>	<b>1999-2000 Adopted Budget</b>	<b>Difference</b>
Staffing FTE	227.23	240.82	240.82	246.95	6.13
Personal Services	\$11,866,763	\$13,398,108	\$13,124,772	\$13,839,095	\$714,323
Contractual Services	\$3,151,448	\$5,796,106	\$5,799,576	\$6,556,352	\$756,776
Materials & Supplies	\$5,191,119	\$5,660,276	\$5,576,888	\$5,618,873	\$41,985
Capital Outlay	\$41,532	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$20,250,862</b>	<b>\$24,854,490</b>	<b>\$24,501,236</b>	<b>\$26,014,320</b>	<b>\$1,513,084</b>
Program Revenues	\$7,620,528	\$7,371,616	\$7,371,616	\$7,951,966	\$580,350

## 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, the Oregon Youth Authority and the District Attorney's Office.

### Action plans:

- Complete the program planning and implement the State Juvenile High Risk Crime Prevention funded programs by February 2000. *(Dependent on new State funding)*
- Implement the juvenile justice information system and local JIN information system division-wide by December 1999.
- Develop and implement new drug and alcohol treatment including federally funded assessment and linkage to treatment and African American youth treatment by December 1999.
- Continue the development of community schools, increased student retention efforts, cooperative planning and delivery of mental health services and response to school violence and threats of violence.
- Collaborate with Adult and Family Services, State Office of Services to Children and Families and other agency and community partners to develop and implement gender specific programming for girls in the juvenile justice system based on the GPAC gender specific plan for girls at risk in Multnomah County by June 2000.

Significant budget changes include the reduction of \$80,703 in Annie E. Casey Foundation grant funds and 0.60 FTE associated with the grant, and the addition of 1.00 FTE administrative position to support an inter-agency family intervention project with one-time-only carryover funds.

<b>Juvenile Justice Management</b>	<b>1997-1998</b>	<b>1998-1999</b>	<b>1998-1999</b>	<b>1999-2000</b>	
	<b>Actual</b>	<b>Current Estimate</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>Difference</b>
Staffing FTE	5.99	4.87	4.87	5.25	0.38
Personal Services	\$394,595	\$309,656	\$300,868	\$321,009	\$20,141
Contractual Services	\$28,090	\$75,662	\$54,983	\$25,263	(\$29,720)
Materials & Supplies	\$295,732	\$330,647	\$228,143	\$223,258	(\$4,885)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$718,417</b>	<b>\$715,965</b>	<b>\$583,994</b>	<b>\$569,530</b>	<b>(\$14,464)</b>
Program Revenues	\$199,763	\$152,707	\$152,707	\$103,076	(\$49,631)

**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:**

- Complete and evaluate the implementation of staff participation 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, by June 2000.
- Plan, develop and implement site review of Custody Services, Donald E. Long Home facility which will be completed by a community/volunteer board to ensure our compliance with local and national standards, by June 2000.
- Develop and implement innovative strategies and program planning to address the special needs of female youth, including domestic violence, pregnancy, victimization, exploitation and other gender specific issues, by June 2000. *(Dependent upon new State funding.)*

Significant budget changes include the temporary (five month) restoration of one 16-bed detention unit and 6.00 FTE previously cut in light of decreased revenues. This unit will be transitioned to a secure alcohol and drug treatment unit dependent on state funding of the Juvenile High Risk Crime Prevention Plan.

<b><u>Custody Services</u></b>	<b>1997-1998</b>	<b>1998-1999</b>	<b>1998-1999</b>	<b>1999-2000</b>	
	<b>Actual</b>	<b>Current Estimate</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>Difference</b>
Staffing FTE	93.73	108.45	104.75	107.25	2.50
Personal Services	\$5,790,101	\$6,302,893	\$5,779,599	\$5,922,573	\$142,974
Contractual Services	\$703,036	\$685,873	\$727,544	\$940,033	\$212,489
Materials & Supplies	\$3,600,303	\$3,596,828	\$3,582,216	\$3,577,468	(\$4,748)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$10,093,440</b>	<b>\$10,585,594</b>	<b>\$10,089,359</b>	<b>\$10,440,074</b>	<b>\$350,715</b>
Program Revenues	\$4,185,809	\$3,572,474	\$3,572,474	\$3,888,993	\$316,519

# 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 1999: 7.00 FTE      FY 2000: 7.50 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 1999: 71.75 FTE      FY 2000: 73.75 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 treatment and intervention for young, high-risk violent youth offenders. The Parole Unit is a highly structured unit for youth offenders who have violated the conditions of parole and/or pose a high risk to the community. The Secure Residential Treatment Program for youth sex offenders provides intensive residential assessments, treatment, and facilities transition for juvenile sex offenders on probation and parole.

**FY 1999: 23.00 FTE      FY 2000: 23.00 FTE**

### Detention Alternatives

Detention Alternatives administers community-based detention alternatives for youth and youth offenders. 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 they are placed in detention or on community detention, which provides 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 1999: 3.00 FTE      FY 2000: 3.00 FTE**

<b>Costs by Program</b>	1997-1998	1998-1999	1999-2000	<b>Difference</b>
	<b>Actual</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	
Custody Services Management	\$3,602,344	\$4,631,351	\$4,551,462	(\$79,889)
Detention Services	\$4,329,492	\$3,577,950	\$4,106,579	\$528,629
Residential Programs	\$1,929,739	\$1,733,095	\$1,627,356	(\$105,739)
Detention Alternatives	\$231,865	\$146,963	\$154,677	\$7,714
<b>Total Costs</b>	<b>\$10,093,440</b>	<b>\$10,089,359</b>	<b>\$10,440,074</b>	<b>\$350,715</b>

# Department of Community Justice

## Custody Services

Significant Budget Changes: Custody Services	Program	FTE change	Expenditure changes	Revenue Changes
Add .5 OA II	<i>Custody Services Management</i>	0.50	\$17,627	
Reduce contract for tracking services based on actual need	<i>Custody Services Management</i>		(\$29,426)	
Add funding for library book service to youth to backfill expiring grant	<i>Custody Services Management</i>		\$28,000	
Close Parole Violation Unit to meet constraint	<i>Residential Programs</i>	(6.00)	(\$271,711)	
Temporarily restore Parole Violation Unit pending transition to a secure A&D treatment unit.	<i>Residential Programs</i>	6.00	\$113,000	
Add 1 FTE Mental Health Consultant and 1 FTE Juvenile Justice Supervisor	<i>Detention Custody Units</i>	2.00	\$116,016	
Add shelter beds	<i>Detention Alternatives</i>		\$219,000	

Key Result Measure	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Current	FY 99-00 Estimate
% of youth in Custody 6 days or more who demonstrate Core Correctional Skills. <sup>1</sup>	<i>Detention Svcs</i>	N/A	N/A	N/A	80%	90%
% of staff who demonstrate Core Correctional Skills. <sup>1</sup>	<i>Detention Svcs</i>	N/A	N/A	N/A	80%	90%
% of permanent and on-call staff who complete all required training (contributing to a safe environment). <sup>1</sup>	<i>Detention Svcs</i>	N/A	N/A	N/A	90%	90%
% of youth who report fair and respectful treatment by Custody staff. <sup>1</sup>	<i>Detention Svcs</i>	N/A	N/A	N/A	80%	90%
% of youth who do not escape detention. <sup>1</sup>	<i>Detention Svcs</i>	N/A	100%	100%	100%	N/A
% of grievances filed by youth in custody that are resolved at step one of the review procedure. <sup>2</sup>	<i>Detention Svcs</i>	100%	100%	95%	97%	N/A
Physical assaults on staff by youth in custody, per 1000 admissions. <sup>2</sup>	<i>Detention Svcs</i>	N/A	N/A	1	1	N/A
Physical assaults on youth by youth in custody, per 1000 admissions. <sup>2</sup>	<i>Detention Svcs</i>	N/A	N/A	2	1	N/A
# of incidents. <sup>2</sup>	<i>Detention Svcs</i>	8	4	5	8	N/A
Cost of property damage by youth in custody. <sup>2</sup>	<i>Detention Svcs</i>	\$1050	\$3941	\$4379	\$3300	N/A

<sup>1</sup> Newly developed Key Result Measurement

<sup>2</sup> This measure will continue to be monitored but will not be reported as a Key Result Measurement after this fiscal year.

**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:**

- Establish baseline data regarding probation youth who attend school by June 2000, for the purpose of improving on that baseline.
- Establish a baseline of percent of families who are actively involved in the planning and implementation of probation case plans by June 2000.
- 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 June 2000.
- Compile and update policy and procedures for Counseling and Court Services into hard copy manual and electronic media by June of 2000.
- In continued collaboration with Portland Public Schools, Department of Community and Family Services, and local service providers, expand the School Attendance Initiative by providing service to identified Westside schools and by providing parent training and support by October 1999.
- In conjunction with SAI partners, complete the definition of student achievement profiles to be used in evaluation efforts by October 1999.

<b>Counseling &amp; Court Services</b>	1997-1998	1998-1999	1998-1999	1999-2000	<b>Difference</b>
	<b>Actual</b>	<b>Current Estimate</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	
Staffing FTE	118.25	116.50	120.20	124.45	4.25
Personal Services	\$5,115,882	\$6,240,304	\$6,401,076	\$7,011,081	\$610,005
Contractual Services	\$2,379,866	\$4,991,930	\$5,001,674	\$5,528,024	\$526,350
Materials & Supplies	\$1,198,302	\$1,606,136	\$1,648,803	\$1,710,815	\$62,012
Capital Outlay	<u>\$40,913</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$8,734,963</b>	<b>\$12,838,370</b>	<b>\$13,051,553</b>	<b>\$14,249,920</b>	<b>\$1,198,367</b>
Program Revenues	\$2,493,944	\$2,870,105	\$2,870,105	\$3,198,090	\$327,985

**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 1999: 5.00 FTE      FY 2000: 3.00 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 1999: 26.00 FTE      FY 2000: 22.25 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 1999: 4.00 FTE      FY 2000: 6.00 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 1999: 8.00 FTE      FY 2000: 9.00 FTE**

**Probation  
Counseling  
Services**

Probation Counseling serves approximately 850 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 1999: 45.00 FTE      FY 2000: 50.00 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 1999: 11.70 FTE      FY 2000: 11.70 FTE**

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, and supervising a residential sex offender treatment program that opened in July 1996.  
**FY 1999: 8.00 FTE      FY 2000: 7.00 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 1999: 3.00 FTE      FY 2000: 2.00 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 1999: 9.50 FTE      FY 2000: 13.50 FTE**

# Department of Community Justice

## Counseling & Court Services

<b><u>Costs by Program</u></b>	<b>1997-1998</b>	<b>1998-1999</b>	<b>1999-2000</b>	<b><u>Difference</u></b>
	<b><u>Actual</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Adopted Budget</u></b>	
Counseling Management	\$3,245,884	\$2,732,936	\$2,480,940	(\$251,996)
Court Process Services	\$1,339,619	\$1,950,323	\$1,900,432	(\$49,891)
Child Abuse	\$275,222	\$219,262	\$442,603	\$223,341
Diversion Program	\$440,699	\$398,369	\$500,234	\$101,865
Probation Counseling Services	\$2,375,850	\$2,806,329	\$3,507,119	\$700,790
Community Service/Restitution	\$492,537	\$792,834	\$921,456	\$128,622
Sex Offender Program	\$484,376	\$624,109	\$618,244	(\$5,865)
Turnaround School	\$80,726	\$879,071	\$687,420	(\$191,651)
School Attendance Initiative	<u>\$50</u>	<u>\$2,648,320</u>	<u>\$3,191,472</u>	<u>\$543,152</u>
<b>Total Costs</b>	<b>\$8,734,963</b>	<b>\$13,051,553</b>	<b>\$14,249,920</b>	<b>\$1,198,367</b>

# Department of Community Justice

## Counseling & Court Services

Significant Budget Changes: Counseling & Court Services	Program	FTE changes	Expenditure changes	Revenue Changes
Transfer 2 Counselors to Early Intervention	<i>Counseling Management</i>	(2.00)	(\$93,888)	
Reclass 1 Counselor to Program Development Specialist and transfer to Child Abuse	<i>Counseling Management</i>	(1.00)	(\$46,944)	
Transfer state flex fund for Turnaround School	<i>Counseling Management</i>		(\$35,000)	
Allowance for general inflation, salary COLA, and step increases	<i>Counseling Management</i>		\$73,000	
Reduce juvenile client services to balance constraint budget	<i>Counseling Management</i>		(\$20,294)	
Add 1 FTE Juvenile Court Counselor	<i>Counseling Management</i>	1.00	\$45,000	
Cut .75 Counselor to reflect expiring Weed & Seed grant	<i>Court Process Services</i>	(0.75)	(\$48,236)	
Transfer in 2 Counselors from Counseling Management	<i>Court Process Services</i>	2.00	\$93,888	
Transfer out 2 Juvenile Counseling Assistants to School Attendance Initiative	<i>Court Process Services</i>	(2.00)	(\$92,403)	
Salary savings	<i>Court Process Services</i>		\$(43,935)	
Cost Accounting correction related to implementation of the School Attendance Initiative	<i>Court Process Services</i>		\$400,000	
Allowance for general inflation, salary COLA, and step increases	<i>Court Process Services</i>		\$83,000	
Reduce Byrne grant funded contracts to reflect revenue constraints	<i>Court Process Services</i>		(\$15,000)	
Add Federal Weed 'n' Seed revenue for various community service contracts	<i>Court Process Services</i>		\$131,726	
Transfer in 1 Program Development Specialist from Counseling Management	<i>Child Abuse</i>	1.00	\$54,153	
Add funding to support CASA relocation	<i>Child Abuse</i>		\$100,000	
Transfer in 1 Counselor from Sex Offender Program and reclass to Program Development Specialist	<i>Diversion Program</i>	1.00	\$62,825	
Create new District Office in Gresham from SE Office staffing.	<i>Probation Counseling</i>		\$16,909	
Salary Savings	<i>Probation Counseling</i>		\$(35,212)	
Add 1 OA II for new Gresham Office	<i>Probation Counseling</i>	1.00	\$35,212	
Transfer in 1 Program Administrator from Turnaround School	<i>Probation Counseling</i>	1.00	\$82,347	
Allowance for general inflation, salary COLA, and step increases	<i>Probation Counseling</i>		\$145,000	
Transfer clinical supervision for Multi-Systemic Therapy from Juvenile Management	<i>Probation Counseling</i>		\$15,000	
Add 1 FTE OA II for NE Office	<i>Probation Counseling</i>	1.00	\$35,000	
Add contracted professional services	<i>Probation Counseling</i>		\$45,000	

# Department of Community Justice

## Counseling & Court Services

Annualize .5 Community Works Leader	<i>Community Accountability Programs</i>	0.5	\$18,813
Add City of Portland revenue to Juvenile Payback program	<i>Community Accountability Programs</i>		\$10,000
Transfer 1 Counselor to Diversion Program	<i>Sex Offender Program</i>	(1.00)	(\$62,825)
Transfer 1 Program Administrator to Probation Counseling	<i>Turnaround School</i>	(1.00)	(\$82,347)
Transfer in state support for Turnaround School from Counseling Management	<i>Turnaround School</i>		\$35,000
Transfer program evaluation funds to Resource Management Services	<i>Turnaround School</i>		(\$77,866)
Transfer in 2 Juvenile Counseling Assistants from Early Intervention	<i>School Attendance Initiative</i>	2.00	\$92,403
Cost accounting correction related to implementation of the School Attendance Initiative	<i>School Attendance Initiative</i>		\$400,000
Allowance for general inflation, salary COLA, and step increases	<i>School Attendance Initiative</i>		\$90,000
Expand the School Attendance Initiative to the west side by reducing SAI flex fund appropriation.	<i>School Attendance Initiative</i>	2.00	\$195,810
Add the Families and Schools Together (FAST) pilot project	<i>School Attendance Initiative</i>		\$35,000
Expand the School Attendance Initiative to serve Latino and Spanish-speaking youth	<i>School Attendance Initiative</i>		\$195,000

Counseling/Court Services Key Result Measure	Program	FY 95-96 Actual	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Current	FY 99-2000 Projected
# of days between referral date to Juvenile Justice and date of formal hearing	<i>Court Process Services</i>	N/A	N/A	91	91	82
% of walk-in clients who are seen by intake counselors within 10 minutes	<i>Court Process Services</i>	N/A		91%	91%	95%
% of people report that their questions were answered and that they were treated with respect when they called Juvenile Justice.	<i>Court Process Services</i>	N/A	N/A	N/A	N/A	95%
% of Diversion youth who successfully complete their programs	<i>Diversion Services</i>	93%	85%	85%	80%	80%
% of probationers who do not commit new crimes in the 12 months after being placed on probation	<i>Probation Counseling Services</i>	N/A	N/A	62%	65%	65%

# Department of Community Justice

## Counseling & Court Services

Counseling/Court Services Key Result Measure ( <i>cont'd</i> )	Program	FY 95-96 Actual	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Current	FY 99- 2000 Projected
Average # of days from date of referral to date of first contact with a probation officer.	<i>Probation Counseling Services</i>	N/A	N/A	140	140	126
% of youth on probation who report being treated with respect by Juvenile Court employees	<i>Probation Counseling Services</i>	N/A	N/A	91%	91%	91%
% of families with children on probation who report being treated with respect by Juvenile Court employees	<i>Probation Counseling Services</i>	N/A	N/A	96%	96%	96%
% of youth on probation who report improved school attendance while on probation <sup>4</sup>	<i>Probation Counseling Services</i>	N/A	N/A	N/A	N/A	90%
# of youth who report improved behavior while on probation	<i>Probation Counseling Services</i>	N/A	N/A	74%	74%	75%
% of families who report improved behavior of their child while their child was on probation	<i>Probation Counseling Services</i>	N/A	N/A	78%	78%	80%
Successful completion of all ordered community service hours	<i>Community Service / Rest.</i>	64%	76%	74%	74%	75%
Juvenile sex offenders who comply with conditions of probation	<i>Sex Offender Program</i>	65%	74%	73%	80%	80%
% of students who successfully complete Turnaround School	<i>Turnaround School</i>	N/A	NA	51%	45%	50%
% increase in school attendance among referred students in Portland Public Schools and East County School Districts <sup>4</sup>	<i>School Attendance Initiative</i>	N/A	N/A	N/A	N/A	10%
% 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. <sup>4</sup>	<i>School Attendance Initiative</i>	N/A	N/A	N/A	N/A	70%

<sup>4</sup>Newly developed Key Result.

## Family Court Services

Family Court Services was established to help the Circuit Court better serve families who want to explore alternatives to dissolution and 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.

*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. An average of 1,230 families receive this service each year.*

Conciliation counseling serves an average of sixty families each year in short-term counseling designed to assist parties in making a decision about their marriage. The newly created Parent Education program provided information about positive parenting skills to over 2681 families last year. Provided by 6 full-time staff, 1223 mediations were conducted with better than 73% of those parents reaching agreement. Child Custody and Parenting Time Evaluations were provided for 336 families who were not able to resolve custody and/or parenting time issues in mediation.

### Action plans:

- Develop and implement a comprehensive case tracking program to identify who we are serving, assess the needs of both the Court and our clients, and measure the impact of our service by June 2000.
- Refine and measure the effectiveness of the Parent Education Program by June 2000.
- Enhance the public awareness of existing programs by developing and implementing a public awareness campaign by June 2000.
- As part of ongoing cooperative work with other counties, develop a joint educational program for attorneys and family law judiciary regarding the issues of domestic violence in mediation and evaluation by June 2000.

Significant changes include a cut of 1.00 FTE to meet revenue constraint.

<b>Family Court</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Current Estimate</b>	<b>1998-1999 Adopted Budget</b>	<b>1999-2000 Adopted Budget</b>	<b>Difference</b>
Staffing FTE	9.26	11.00	11.00	10.00	(1.00)
Personal Services	\$566,185	\$545,255	\$643,229	\$584,432	(\$58,797)
Contractual Services	\$40,456	\$42,641	\$15,375	\$63,032	\$47,657
Materials & Supplies	\$96,782	\$126,665	\$117,726	\$107,332	(\$10,394)
Capital Outlay	\$619	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$704,042</b>	<b>\$714,561</b>	<b>\$776,330</b>	<b>\$754,796</b>	<b>(\$21,534)</b>
Program Revenues	\$741,012	\$776,330	\$776,330	\$761,807	(\$14,523)

# Department of Community Justice

## Family Court Services

Significant Budget Changes: Family Court Services	Program	FTE Changes	Expenditure Changes	Revenue Changes
Cut .5 Marriage & Family Counselor and .5 Word Processing Operator to meet constraint	<i>Family Court</i>	(1.00)	(\$47,229)	
Increase parent education classes facilitation to cover increase of meetings from once to twice per week	<i>Family Court</i>		\$35,213	
Re-class 1.00 FTE Office Assistant to a Word Processing Operator	<i>Family Court</i>		(8,317)	

Key Result Measure Family Court Services	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Current	FY 2000 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>	N/A	N/A	98%	98%	98%

# Department of Community Justice

## Adult Community Justice

*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).*

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 10,000 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. By working with the Courts, the District Attorney's Office and the Sheriff's Office, the Department identified cases to receive a high level of service. Based on corrections research, the Department will ensure that high-risk and other targeted cases get maximum supervision, services, and sanctions, while lower risk cases get less intensive interventions.

The completion of an integrated information system will reduce duplicate data entry, simplify offender tracking across programs and facilitate the evaluation of individual programs and system-level changes. Core Correctional Training provides staff with the research-based concepts and case management skills that will be necessary to make the redesign a success.

<b>Adult Community Justice</b>	<b>1997-98</b>	<b>1998-1999</b>	<b>1998-1999</b>	<b>1999-2000</b>	
	<b>Actual</b>	<b>Current Estimate</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>Difference</b>
Staffing FTE	278.97	348.52	315.52	353.03	37.51
Personal Services	\$15,149,351	\$16,722,015	\$17,174,885	\$19,523,341	\$2,348,456
Contractual Services	\$5,871,141	\$8,741,128	\$13,190,267	\$9,527,007	(\$3,663,260)
Materials & Supplies	\$3,747,433	\$4,174,303	\$4,438,162	\$4,902,572	\$464,410
Capital Outlay	<u>\$16,079</u>	<u>\$0</u>	<u>\$0</u>	<u>\$60,000</u>	<u>\$60,000</u>
<b>Total Costs</b>	<b>\$24,784,004</b>	<b>\$29,637,446</b>	<b>\$34,803,314</b>	<b>\$34,012,920</b>	<b>(\$790,394)</b>
Program Revenues	\$18,143,153	\$19,912,307	\$19,912,307	\$18,843,920	(\$1,068,387)

### Adult Justice Management

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

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

**Action plans:**

- Coordinate final development of business practices and procedures, and establish testing and training programs for implementation of first phase of Supervision Program Information Network (SPIN) by October 1999.
- By December 1999, implement the recommendations of the Support Process Improvement Team which provided strategies to allow Probation and Parole Officers and Corrections Counselors the opportunity to engage in more field work.
- Strengthen the coordination between juvenile and adult community justice to enhance family-centered and gender specific case management for families affected by domestic violence, gangs, and sex offenders by June 2000.
- Coordinate ACJ participation in interagency community justice initiatives including enhanced victim services and restitution tracking, a community schools pilot project, the Fugitive Task Force, and transitional services for offenders leaving custodial or residential programs by March 2000.

Significant changes include the transfer in of 1.00 FTE administrative position from the Director's Office, and the addition of a federal Victims of Crime Act grant with 2.00 FTE.

<b>Adult Justice Management</b>	<b>1997-1998</b>	<b>1998-1999</b>	<b>1998-1999</b>	<b>1999-2000</b>	
	<b>Actual</b>	<b>Current Estimate</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>Difference</b>
Staffing FTE	6.69	7.00	5.00	8.00	3.00
Personal Services	\$432,136	\$387,056	\$269,139	\$485,271	\$216,132
Contractual Services	\$22,300	\$48,180	\$33,824	\$39,930	\$6,106
Materials & Supplies	\$350,861	\$628,598	\$500,877	\$351,588	(\$149,289)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$805,297</b>	<b>\$1,063,834</b>	<b>\$803,840</b>	<b>\$876,789</b>	<b>\$72,949</b>
Program Revenues	\$419	\$240,000	\$240,000	\$166,004	(\$73,996)

## Centralized Processing Services

The Centralized Processing Services program works with all agencies in the criminal justice system to provide complete and accurate information on offenders for the Board of Parole and Post-Prison Supervision, the Courts, 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 Plan:**

- Pilot a needs assessment instrument for use at Intake to ensure consistency with our redesign and a focus on high and medium risk offenders and their criminogenic needs by December 1999.

Significant budget changes are detailed on the following pages.

<b>Centralized Processing Svcs.</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Current Estimate</b>	<b>1998-1999 Adopted Budget</b>	<b>1999-2000 Adopted Budget</b>	<b>Difference</b>
Staffing FTE	72.89	94.75	97.25	82.75	(14.50)
Personal Services	\$3,673,721	\$4,102,567	\$4,754,975	\$4,296,808	(\$458,167)
Contractual Services	\$517,560	\$446,092	\$1,594,747	\$85,800	(\$1,508,947)
Materials & Supplies	\$770,074	\$616,110	\$665,680	\$565,789	(\$99,891)
Capital Outlay	<u>\$727</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$4,962,082</b>	<b>\$5,164,769</b>	<b>\$7,015,402</b>	<b>\$4,948,397</b>	<b>(\$2,067,005)</b>
Program Revenues	\$8,244,289	\$5,286,430	\$5,286,430	\$3,320,533	(\$1,965,897)

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, a risk assessment, pre-sentence investigations, alcohol and drug evaluations, Pre-Trial Services information, and prison information. The department identifies offenders' risk level and needs as they enter the criminal justice system. The department also determines the appropriate level of intervention to accomplish case management goals.

**FY 1999: 31.00 FTE      FY 2000: 30.00 FTE**

Pretrial  
Services

Pretrial Services conducts pretrial interviews with incarcerated defendants charged with criminal offenses, makes assessments and recommendations regarding release, and supervises releasees. The courts delegated authority to Pretrial Services under ORS 135.230-135.295 to release individuals from custody who meet criteria established to assure their return for future court appearances. In Fiscal Year 1997, Pretrial Services was the pilot site for the new electronic monitoring program. Pretrial release and pretrial supervision programs were combined for Fiscal Year 1998-99.

**FY 1999: 21.75 FTE      FY 2000: 23.75 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 1999: 11.00 FTE      FY 2000: 10.00 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. The number of hearings decreased in 1998-99 due to the increased authority of probation/parole officers and supervisors to impose jail sanctions of up to 30 days.

**FY 1999: 4.00 FTE      FY 2000: 4.00 FTE**

# Department of Community Justice

## Centralized Processing Services

### Sanctions Tracking

Sanctions Tracking provides Probation/Parole Officers, Supervisors and Hearings Officers with information on sanction services available and the requirements of the sanction programs. It maintains up-to-date information on a variety of programs, and serves as a resource hub to answer questions about general community resources. Sanctions Tracking is designed to save field officers time because they will no longer need to call a number of different treatment providers to determine if there is an opening for services and if the client meets their particular criteria.

**FY 1999: 6.50 FTE      FY 2000: 6.00 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 1999: 23.00 FTE      FY 2000: 9.00 FTE**

<b>Costs by Program</b>	1997-1998	1998-1999	1999-2000	<b>Difference</b>
	<b>Actual</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	
Centralized Intake	\$1,465,615	\$1,671,941	\$1,687,927	\$15,986
Pretrial Services	\$909,337	\$999,012	\$1,161,766	\$162,754
Pre-Sentence Investigations	\$701,197	\$737,012	\$711,215	(\$25,797)
Hearings	\$260,438	\$265,963	\$268,372	\$2,409
Sanctions Tracking	\$267,947	\$345,384	\$334,732	(\$10,652)
Local Control	<u>\$1,357,548</u>	<u>\$2,996,090</u>	<u>\$784,385</u>	<u>(\$2,211,705)</u>
<b>Total Costs</b>	<b>\$4,962,082</b>	<b>\$7,015,402</b>	<b>\$4,948,397</b>	<b>(\$2,067,005)</b>

# Department of Community Justice

## Centralized Processing Services

Significant Budget Changes: Centralized Processing Services	Program	FTE Changes	Expenditure Changes	Revenue Changes
Reclass 1 CSPS to 1 CT and move to ACS	<i>Centralized Intake</i>	(1.00)	(\$34,905)	
Allowance for general inflation, salary COLA, and step increases	<i>Centralized Intake</i>		\$76,000	
Transfer in Pre-trial staff from the State	<i>Pre-trial Services</i>	1.00	\$55,000	
Transfer 1 OAI to Hearings	<i>Presentence Investigations</i>	(1.00)	(\$28,747)	
Transfer in 1 OAI from Presentence Investigations	<i>Hearings</i>	1.00	\$28,747	
Transfer 1 PPO to Centralized Team Supervision	<i>Hearings</i>	(1.00)	(\$40,899)	
Transfer 0.5 PPO to Centralized Team Supervision	<i>Sanctions Tracking</i>	(0.50)	(\$20,450)	
Cut 1 PPO to meet revenue constraint	<i>Sanctions Tracking</i>	(1.00)	(\$40,899)	
Add 1 FTE Data Integrity position	<i>Sanctions Tracking</i>	1.00	\$60,111	
Transfer 1 OAI to Domestic Violence Program	<i>Local Control</i>	(1.00)	(\$28,747)	
Cost Accounting Change: A&D services, Secure A&D facility, drug-free housing, and mental health	<i>Local Control</i>		(\$1,113,441)	
Reduced electronic monitoring services contract	<i>Local Control</i>		(\$50,000)	
Cost accounting change to place local control program costs into appropriate sanctions and services program budgets	<i>Local Control</i>	(9.00)	(\$736,274)	
Add 1 FTE PPO to Local Control	<i>Local Control</i>	1.00	\$65,882	

Key Result Measure Centralized Processing Svcs.	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Current Estimate	FY 2000 Estimate
% of reporting felony offenders who complete Intake within 60 days of sentencing	<i>Centralized Intake</i>	N/A	N/A	80%	80%	N/A
% 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	New KRM	New KRM	30%	30%
Timeliness and efficiency of intake interviews:	<i>Pretrial Services</i>					
• Within 1 hour of booking	<i>(Recog Interview)</i>	60%	57%	61%	61%	60%
• Within 3 hours of booking		20%	23%	27%	24%	20%
• Within 6 hours of booking		19%	19%	11%	15%	19%
% who do not appear in Court	<i>Pretrial Services (Release Supervision)</i>	N/A	34%	27%	25%	26%
% of PSI's completed by due date	<i>Pre-Sentence Investigations</i>	95%	98%	96%	99%	98%
% of hearing processes that Hearing Officer begins within 4 days of receipt of Sanctions Reporting Form from PO	<i>Hearings</i>	N/A	N/A	N/A	90%	90%

## Supervision

*In 1998-99, 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 1998-99, 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. We will also expand our field testing of a new needs assessment instrument. Should this ongoing pilot prove to be successful, we will institute changes to our case management system.

### Action plans:

- Implement the second phase of our organization's long term plan to redesign our supervision and program service delivery consistent with correctional research and core correctional practices in a community justice context by December 1999.
- By December 1999, refine our approach to the supervision and services provided to low and limited risk offenders throughout the Department. This includes the appropriate brokering of services in the community that address criminogenic needs based on best practices.
- By January 2000, strengthen the coordination between Juvenile and Adult Community Justice to enhance our family case services to shared populations such as domestic violence, gang members and sex offenders.

<b>Supervision</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Current Estimate</b>	<b>1998-1999 Adopted Budget</b>	<b>1999-2000 Adopted Budget</b>	<b>Difference</b>
Staffing FTE	145.88	160.50	154.00	161.50	7.50
Personal Services	\$8,611,552	\$9,218,945	\$9,004,485	\$9,743,239	\$738,754
Contractual Services	\$259,036	\$312,365	\$185,555	\$233,413	\$47,858
Materials & Supplies	\$1,810,814	\$1,804,750	\$1,811,672	\$1,914,435	\$102,763
Capital Outlay	<u>\$6,830</u>	<u>\$0</u>	<u>\$0</u>	<u>\$60,000</u>	<u>\$60,000</u>
<b>Total Costs</b>	<b>\$10,688,232</b>	<b>\$11,336,060</b>	<b>\$11,001,712</b>	<b>\$11,951,087</b>	<b>\$949,375</b>
Program Revenues	\$6,282,180	\$9,941,594	\$9,941,594	\$9,575,269	(\$366,325)

East/Southeast  
District

The East / Southeast District supervises adult offenders to protect the community and promote positive offender behavior. Staff work with East and Southeast communities, police, community resources and county organizations. Over 1,500 offenders are on active supervision in the East/Southeast District. 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 1999: 55.00 FTE      FY 2000: 54.00 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. In the CTS system, offenders are asked to report via telephone and/or mail. They are monitored for compliance with the conditions of supervision and referrals are made to the appropriate services. The CTS unit was a new cost center in the 1997-98 budget and was started as a pilot in 1995-96. A 1997 performance audit by the Multnomah County Auditor found Centralized Team Supervision to be cost effective and recommended its expanded use. There are over 4,000 cases on active supervision in the CTS system.

**FY 1999: 22.00 FTE      FY 2000: 25.50 FTE**

North /  
Northeast /  
West

The North/Northeast and West Districts supervise adult offenders to protect the community and promote positive offender behavior. Staff work with the North/Northeast and West neighborhoods, police, community resources and county organizations. The North/Northeast District has over 1,300 offenders on active supervision in North and Northeast Portland. In addition to these cases, the Gang Unit provides services to over 200 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 Peninsula Office focuses on contacting their offenders in the community. The West District has over 1,300 offenders on active supervision, including a large number of mentally ill and transient people.

**FY 1999: 61.00 FTE      FY 2000: 61.00 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. This population of offenders is recognized as a significant threat to public safety. Approximately 400 offenders are on active supervision in this program.

**FY 1999: 4.00 FTE      FY 2000: 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. Prior to the inception of this program, there was no coordinated systemic effort or sentencing alternatives for 15% to 40% of the approximately 2500 reported incidents of domestic violence each year in Multnomah County. The need for coordinated intervention continues to exceed the program capacity.

**FY 1999: 12.00 FTE      FY 2000: 15.00 FTE**

<b>Costs by Program</b>	<b>1997-1998</b>	<b>1998-1999</b>	<b>1999-2000</b>	<b>Difference</b>
	<b>Actual</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	
East/Southeast District	\$3,866,985	\$4,101,077	\$4,237,788	\$136,711
Centralized Team Supervision	\$1,346,186	\$1,473,088	\$1,707,616	\$234,528
N/NE/West	\$4,339,442	\$4,331,205	\$4,586,925	\$255,720
DUII/Deferred Sentencing	\$408,320	\$284,417	\$389,404	\$104,987
Domestic Violence	<u>\$727,299</u>	<u>\$811,925</u>	<u>\$1,029,354</u>	<u>\$217,429</u>
<b>Total Costs</b>	<b>\$10,688,232</b>	<b>\$11,001,712</b>	<b>\$11,951,087</b>	<b>\$949,375</b>

# Department of Community Justice

## Sanctions & Services

Significant Budget Changes: Supervision	Program	FTE Change	Expenditure Changes	Revenue Changes
Transfer in 1 Corrections Technician from Alternative Community Service	<i>Centralized Team Supervision</i>	1.00	\$34,905	
Transfer in .5 PPO from Sanctions Tracking	<i>Centralized Team Supervision</i>	0.50	\$20,450	
Transfer in 1 PPO from Hearings	<i>Centralized Team Supervision</i>	1.00	\$40,899	
Transfer in 1 Program Administrator from Central	<i>North/NE/West District</i>	1.00	\$56,192	
Allowance for general inflation, salary COLA, and step increases	<i>North/NE/West District</i>		\$199,428	
Reduce personnel budget in anticipation of salary savings during the fiscal year	<i>North/NE/West District</i>		(\$91,573)	
Add contracted services	<i>African-American Program</i>		\$35,000	
Add 2 Corrections Technicians for DUII Grant	<i>DUII/Deferred Sentencing</i>	2.00	\$87,264	
Transfer in 1 OA II from Local Control	<i>Domestic Violence</i>	1.00	\$28,747	
Add 2.0 FTE Parole/Probation Officers	<i>Domestic Violence</i>	2.00	\$130,130	

Key Result Measures: Supervision	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Current Estimate	FY 2000 Projected
Percent of Sanction Reporting Forms that PPO submit to Hearings Officer within 5 days of offender arrest or detain.	<i>All Supervision Units</i>	N/A	N/A	New KRM	90%	90%
Percent of Sanction Reporting Forms that PPO submit to JC2 within 3 working days	<i>All Supervision Units</i>	N/A	N/A	New KRM	90%	90%
Number of successful case closures	<i>All Supervision Units</i>			Not available **		
Percent of successful case closures	<i>All Supervision Units</i>			Not available **		
Supervise no less than 20% of overall caseload in Centralized Team Supervision which is comprised of limited and low risk offenders only.	<i>Centralized Team Supervision</i>	N/A	18%	42%	28%	40%
Number of successful case closures	<i>Centralized Team Supervision</i>	N/A	687	1369	1500	2000
Percent of successful case closures	<i>Centralized Team Supervision</i>	N/A	91%	88%	85%	85%
Number of successful case closures	<i>DUII/Deferred Sentencing</i>	N/A	NA	167	157	250
Percent of successful case closures	<i>DUII/Deferred Sentencing</i>	N/A	NA	27%	49%	50%
Number of successful case closures	<i>Domestic Violence</i>	25	312	187	284	N/A
Percent of successful case closures	<i>Domestic Violence</i>	28%	68%	51%	68%	70%
Number of participants completing Domestic Violence diversion program	<i>Domestic Violence</i>	N/A	N/A	N/A	110	125
Percent of participants completing Domestic Violence diversion program	<i>Domestic Violence</i>	60%	68%	67%	70%	70%
Percent of domestic violence diversion participants not re-arrested during supervision	<i>Domestic Violence</i>	N/A	94.4%	95%	75%	80%

\*\* Data normally provided to us by DOC Research Unit is currently unavailable due to the re-writing of code to ensure data is in compliance with case closure reporting requirements.

## 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, Alternative Sentencing and Sanctions, Women's Short Term Sanctions Program, 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:

- Begin operation of the 70 bed secure A&D program, reaching full utilization by December 1999. The secure treatment program will provide an alternative to jail while at the same time reducing recidivism by reducing alcohol and drug abuse.
- Improve the delivery of alcohol and drug services to offenders by working with the Alcohol and Drug Services Council (chartered in January of 1999) to facilitate system coordination and collaboration between community providers and Community Justice. Define system performance goals and begin measuring performance by September of 1999.
- Reduce the incidence of psychiatric hospitalization and jail bed use by mentally ill and addicted offenders served in dual diagnosis treatment services in order to reduce societal costs in managing this group of offenders and to serve them in the most appropriate setting(s). Track performance and report initial results by March of 2000.
- Review internal and contracted services and sanctions to ensure consistency with our redesign and a focus on high and medium risk offenders and their criminogenic needs by December 1999.

<b>Sanctions &amp; Services</b>	<b>1997-1998</b>	<b>1998-1999</b>	<b>1998-1999</b>	<b>1999-2000</b>	
	<b>Actual</b>	<b>Current Estimate</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>Difference</b>
Staffing FTE	53.51	86.27	59.27	100.78	41.51
Personal Services	\$2,431,942	\$3,013,447	\$3,146,286	\$4,998,023	\$1,851,737
Contractual Services	\$5,072,245	\$7,934,491	\$11,376,141	\$9,167,864	(\$2,208,277)
Materials & Supplies	\$815,684	\$1,124,845	\$1,459,933	\$2,070,760	\$610,827
Capital Outlay	<u>\$8,522</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$8,328,393</b>	<b>\$12,072,783</b>	<b>\$15,982,360</b>	<b>\$16,236,647</b>	<b>\$254,287</b>
Program Revenues	\$3,616,265	\$4,444,283	\$4,444,283	\$5,782,114	\$1,337,831

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 that 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 1999: 8.00 FTE      FY 2000: 5.00 FTE**

Secure A&D  
Facility

Community justice will begin operating a secure alcohol and drug treatment program as an alternative 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. The program will provide intensive residential treatment for 70 male offenders. Offenders will 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 1999: 0.00 FTE      FY 2000: 30.00 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. 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 1999: 0.00 FTE      FY 2000: 0.00 FTE**

Women's  
Services

Women's Services provides transitional housing, parenting classes, gender specific groups and short-term sanctions. Groups may include cognitive restructuring, relapse prevention regarding substance abuse and / or criminality, life-skills and stabilization. All pregnant women on supervision (regardless of supervision level) receive services from ADAPT Community Health Nurses. 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 high risk.

**FY 1999: 9.00 FTE      FY 2000: 9.25 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 1999: 14.75 FTE      FY 2000: 23.00 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 1999: 0.00 FTE      FY 2000: 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. BASIS testing in Oregon's state correctional facilities reveals that 42 percent of all inmates function below a 9<sup>th</sup> grade level in reading and 84 percent function below a 9<sup>th</sup> grade level in math. A national literacy study released in September 1993 reported a drop in literacy levels among 21 to 25-year-olds, with inmates among the worst performers.

**FY 1999: 3.65 FTE      FY 2000: 6.50 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 Community Court.

**FY 1999: 9.00 FTE      FY 2000: 8.15 FTE**

**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 1999: 6.00 FTE      FY 2000: 9.00 FTE**

**Alternative  
Sentence &  
Sanction  
Program**

The Alternative Sentencing and Sanction Program provides a short, high impact alternative to long term, active supervision for lower risk probationers. It also provides a non-custody sanction for offenders already on probation or post-prison supervision. The Program can include instruction in the following areas: alcohol and drug education, including relapse prevention; adult basic education and GED instruction; job search and employment readiness training; cognitive restructuring; and parenting and child health education. The program offers evening and weekend classes. The program model is based on research indicating that less intensive interventions are generally more effective for lower risk offenders. This is a new program whose growth will depend on evaluation of performance and outcomes obtained.

**FY 1999: 7.87 FTE      FY 2000: 8.88 FTE**

**Housing**

Housing Services provides case management and supervised, drug-free housing for special populations of offenders under supervision. Services are provided through contracts with non-profit organizations in the community, and include transitional housing for subsidy eligible offenders (offenders transitioning from State penitentiaries), including offenders enrolled in the African American 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 1999: 1.00 FTE      FY 2000: 1.00 FTE**

# Department of Community Justice

## Sanctions & Services

<u>Costs by Program</u>	1997-1998	1998-1999	1999-2000	<u>Difference</u>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Substance Abuse	\$2,754,909	\$9,438,578	\$5,743,638	(\$3,694,940)
Secure A&D Facility	\$0	\$0	\$2,681,909	\$2,681,909
Mental Health	\$370,929	\$450,681	\$455,432	\$4,751
Women's Services	\$744,724	\$884,242	\$911,854	\$27,612
Day Reporting Center	\$1,103,710	\$1,069,928	\$1,470,412	\$400,484
Drug Diversion	\$838,675	\$1,070,457	\$1,098,956	\$28,499
Learning Center	\$414,449	\$480,138	\$719,668	\$239,530
Alternative Community Service	\$579,279	\$586,902	\$611,628	\$24,726
Forest Project	\$554,133	\$464,324	\$630,285	\$165,961
Alternative Sentence/Sanction Program	\$263,827	\$490,018	\$505,703	\$15,685
Housing	<u>\$703,758</u>	<u>\$1,047,092</u>	<u>\$1,407,162</u>	<u>\$360,070</u>
<b>Total Costs</b>	<b>\$8,328,393</b>	<b>\$15,982,360</b>	<b>\$16,236,647</b>	<b>\$254,287</b>

Significant Budget Changes: Sanctions & Services	Program	FTE Change	Expenditure Changes	Revenue Changes
Allocation of FTE's to staff secure A&D facility and net reduction in overall costs	<i>Substance Abuse</i>	27.00	\$1,296,017	
Cost Accounting change: A&D services, Secure A&D facility, drug-free housing, and mental health	<i>Substance Abuse</i>		\$1,106,441	
Cost accounting shift to transitional housing org	<i>Substance Abuse</i>		(\$210,142)	
Transfer in budget from Local Control	<i>Substance Abuse</i>		\$52,348	
Revised estimate for Secure Alcohol and Drug treatment facility operations	<i>Substance Abuse</i>		(\$195,407)	
Cut Anger Management contract services to balance to revenue constraint	<i>Mental Health</i>		(\$55,000)	
Increase sex offender treatment services	<i>Mental Health</i>		\$60,000	
Transfer out .25 OA II to Day Reporting Center	<i>Women's Services</i>	(0.25)	(\$7,176)	
Transfer in .5 Program Adm. from Learning Center	<i>Women's Services</i>	0.50	\$28,095	
Transfer in .25 OA II from Women's Services	<i>Day Reporting Center</i>	0.25	\$7,176	
Add 1 OA Sr. to Day Reporting Center	<i>Day Reporting Center</i>	1.00	\$34,905	
Transfer in budget from Local Control	<i>Day Reporting Center</i>	7.00	\$342,347	
Increase Basic Skills Educator to 1 FTE	<i>Learning Center</i>	0.35	\$16,366	
Transfer .5 Program Administrator to Women's Services	<i>Learning Center</i>	(0.5)	(\$28,095)	
Transfer in budget from Local Control	<i>Learning Center</i>	2.00	\$177,941	
Transfer 3 Community Works Leaders to Forest Project	<i>Alternative Community Services</i>	(3.00)	(\$112,888)	
Transfer in 1 Corrections Technician from Intake	<i>Alternative Community Services</i>	1.00	\$34,905	
Reclass 1 Community Works Leader to Corrections Tech and transfer to Centralized Team Supervision	<i>Alternative Community Service</i>	(1.00)	(\$34,905)	
Transfer in 3 Community Works Leaders to Forest Project	<i>Forest Project</i>	3.00	\$112,888	
Transfer in budget from Local Control	<i>Housing</i>		\$141,192	

# Department of Community Justice

## Sanctions & Services

Significant Budget Changes: Sanctions & Services ( <i>cont'd</i> )	Program	FTE Change	Expenditure Changes	Revenue Changes
Transfer in budget from A&D services	<i>Housing</i>		\$210,142	
Cut contracted alcohol and drug treatment beds and realize salary savings due to delayed start up of secure A&D treatment facility	<i>Secure A&amp;D</i>		(\$1,468,000)	
Add transitional housing services for mentally ill offenders	<i>Secure A&amp;D</i>		72,000	

Key Result Measures: Supervision	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 1999 Current Estimate	FY 2000 Projected
Number of program completers	<i>Substance Abuse Services</i>	86	120	262	275	300
Percent of successful completions	<i>Substance Abuse Services</i>	83%	62%	57%	60%	65%
Number of program completers	<i>Sex Offender Services</i>	25	55	57	38	60
Percent of successful completions	<i>Sex Offender Services</i>	81%	81%	95%	84%	90%
Percent of participants successfully completing gender specific sanctions	<i>Women's Services</i>	N/A	Not Available	Not Available	50%	50%
Percent of participants having positive birth outcomes	<i>Women's Services</i>	90%	78%	88%	89%	85%
Number of families who will increase the length of time between periods of homelessness	<i>Women's Services</i>	15	12	7	10	15
Percent of clients who do NOT test positive for drug use for a 45 consecutive day period as measured by random weekly UAs	<i>Day Reporting Center</i>	62%	61%	52%	55%	65%
Percent of clients NOT revoked within six months of program termination	<i>Day Reporting Center</i>	71%	88%	85%	80%	75%
Number of clients in good standing and participating in treatment	<i>Drug Diversion</i>	N/A	200	372	475	N/A
Percent of clients graduating	<i>Drug Diversion</i>	50%	53%	47%	N/A	N/A
Number of clients graduating	<i>Drug Diversion</i>	186	N/A	N/A	115	N/A
Number of adult education/GED clients served in Adult Basic Education/GED classes	<i>Learning Center</i>	475	420	545	500	500
Percent of clients achieving goals by growth of one or more grade levels in math &/or reading or passing one or more GED tests or obtaining literacy goal	<i>Learning Center</i>	N/A	85%	Not Available	80%	N/A
Number of clients who obtain GED	<i>Learning Center</i>	53	48	34	60	75
Number of clients who obtain a job	<i>Learning Center</i>	91	100	82	144	180
Number of offenders sentenced to ACS	<i>Alternative Community Service</i>	N/A	3468	3434	1890	3500

Key Result Measures: Supervision ( <i>cont'd</i> )	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 1999 Current Estimate	FY 2000 Projected
Percent of offenders who showed up for first interview and subsequently successfully completed sentence	<i>Alternative Community Service</i>	N/A	52%	55%	45%	50%
Total number of community service hours imposed	<i>Alternative Community Service</i>	320,000	338,443	307,218	164,595	350,000
Percent of imposed hours served	<i>Alternative Community Service</i>	N/A	Not Available	33%	35%	35%
Utilization rate of the Forest Project	<i>Forest Project</i>	68%	92%	86.8%	75%	75%
Total number sentenced and sent to ASSP	<i>Alternative Sentence &amp; Sanctions</i>	Not Available	Not Available	443	1044	1050
Percent of participants who move from Phase I into reduced monitoring	<i>Alternative Sentence &amp; Sanctions</i>	N/A	N/A	N/A	75%	75%
Percent of participants who do NOT go to supervised caseloads	<i>Alternative Sentence &amp; Sanctions</i>	Not Available	Not Available	93%	85%	85%
Total number sanctioned to ASSP	<i>Alternative Sentence &amp; Sanctions</i>	Not Available	Not Available	10	60	100
Percent of participants who meet 100% of sanctioning hours imposed	<i>Alternative Sentence &amp; Sanctions</i>	Not Available	Not Available	33%	40%	45%
Number of clients served	<i>Housing</i>	354	535	545	420	500
Percent of successful completion of parole transition housing	<i>Housing</i>	54%	42%	43%	66%	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; installation 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:**

- Implement the first phase of the Juvenile Information Network (JIN) and replace the Tri-County Juvenile Information System by September 1999. Continue development and implementation of additional phases of JIN by June 2000.
- Implement the first phase of the Supervision Program Information Network (SPIN) by October 1999. Continue development and implementation of additional phases of SPIN by June 2000 including integration of state Corrections Information System (Open CIS) data with local department data.

Significant budget changes include the addition of 3.00 FTE and \$708,214 in ongoing and one-time-only funds for continued development and operation of JIN and SPIN.

<b>Information Services</b>	<b>1997-1998</b>	<b>1998-1999</b>	<b>1998-1999</b>	<b>1999-2000</b>	
	<b>Actual</b>	<b>Current Estimate</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>Difference</b>
Staffing FTE	34.51	42.50	42.50	44.50	2.00
Personal Services	\$1,448,875	\$1,445,676	\$2,021,294	\$2,348,450	\$327,156
Contractual Services	\$502,893	\$1,032,437	\$464,205	\$706,800	\$242,595
Materials & Supplies	\$1,562,572	\$1,996,314	\$2,026,647	\$1,991,168	(\$35,479)
Capital Outlay	<u>\$80,567</u>	<u>\$56,145</u>	<u>\$12,000</u>	<u>\$12,180</u>	<u>\$180</u>
<b>Total Costs</b>	<b>\$3,594,907</b>	<b>\$4,530,572</b>	<b>\$4,524,146</b>	<b>\$5,058,598</b>	<b>\$534,452</b>
Program Revenues	\$136,048	\$984,651	\$984,651	\$1,293,550	\$308,899

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, payroll and personnel services, accounts payable/receivable, purchasing, travel/training processing, employee recruitment and selection, training program coordination, and volunteer recruitment and placement.

**Action plans:**

- By June 2000, measurably increase contractor satisfaction with DCJ contracting practices by improving performance on at least two of the service standards recently developed by the Chair's Contracting Systems Improvement Steering Committee.
- By December 1999, in order to increase fee collections at a reduced cost, complete the conversion of supervision fees to the new DCJ Fee System.
- By December 1999, design and implement juvenile outcome measurement systems in order to determine the impact of the new High Risk Juvenile Crime Prevention Partnership. *(Dependent on new State funding.)*
- Continue development of Department training plan for employee development, skill enhancement, management, leadership and administrative training affecting all levels of the organization utilizing internal and external resources, by January 2000. This includes customer satisfaction and continuing needs assessments.

Significant changes include the cut of 1.00 FTE Office Assistant, the addition of 1.00 FTE to assist in the development of the Integrated Enterprise System (the county-wide accounting system), restoration of 1 FTE Safety Officer, transfer in of evaluation services from the School Attendance Initiative, and a reduction of one-time-only state funding from FY 1999.

<b>Resource Management</b>	<b>1996-97 Actual</b>	<b>1998-1999 Current Estimate</b>	<b>1998-1999 Adopted Budget</b>	<b>1999-2000 Adopted Budget</b>	<b>Difference</b>
Staffing FTE	19.59	29.00	29.00	29.00	0.00
Personal Services	\$1,114,588	\$1,588,608	\$1,566,989	\$1,826,485	\$259,496
Contractual Services	\$49,174	\$51,193	\$22,500	\$45,228	\$22,728
Materials & Supplies	\$188,829	\$679,479	\$722,581	\$453,052	(\$269,529)
Capital Outlay	\$0	\$0	\$6,000	\$0	(\$6,000)
<b>Total Costs</b>	<b>\$1,352,591</b>	<b>\$2,319,280</b>	<b>\$2,318,070</b>	<b>\$2,324,765</b>	<b>\$6,695</b>
Program Revenues	\$664,324	\$1,310,747	\$1,310,747	\$951,643	(\$359,104)