

Department of Community Justice

Table of Contents

Departmental	1
Vision Statement	1
Juvenile Justice Strategies	2
Adult Justice Strategies	2
Budget Highlights	3
Budget Overview	4
Department Services	5
Performance Trends	6
Expenditure Graphs	8
Budget Trends	9
Issues and Opportunities	10
Drug and Alcohol Treatment for Adult Offenders	10
Drug and Alcohol Treatment for Youth	10
School Attendance Initiative	12
SB 1145 Offender Management Re-evaluation	13
Oregon Quality Award	15
Director's Office	16
JUVENILE JUSTICE	18
Juvenile Justice Management	20
Custody Services	22
Custody Services Management	24
Detention Services	25
Detention Alternatives	26
Residential Programs	27
Counseling & Court Services	28
Counseling Management	30
Court Process Services	31
Child Abuse Services	32
Diversion Services	33
Probation Counseling Services	34
Community Service/Restitution	35
Sex Offender Program	36
Turnaround School	37
School Attendance Initiative	38
Family Court Services	39
ADULT COMMUNITY JUSTICE	41
Adult Community Justice Management	43
Centralized Processing Services	45

Department of Community Justice

Centralized Intake	47
Pretrial Services	48
Pre-sentence Investigation	49
Hearings	50
Sanctions Tracking	51
Local Control	52
Supervision	53
East/Southeast District	55
Centralized Team Supervision	56
North/Northeast/West District	57
D.U.I.I. Deferred Sentencing	58
Domestic Violence Program	59
Sanctions & Services	60
Substance Abuse Services	62
Mental Health Services	63
Women's Services	64
Day Reporting Center	65
Drug Diversion Program	66
Londer Learning Center/JOBS Program	67
Alternative Community Services	68
Forest Project	69
Alternative Sentence/Sanction Program	70
Housing Services	71
DCJ Information Services	72
Resource Management Services	74

Department of Community Justice

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

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Department of Community Justice

Vision

The vision for the Department of Community Justice (DCJ) is equally a vision for our communities. Twenty years from now, in 2018, 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.

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 appropriate, enhancing their strengths and addressing the individual needs.

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.

Department of Community Justice

JUVENILE JUSTICE STRATEGIES

To prevent delinquency:

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

To prevent delinquency and intervene early in delinquency:

- ➔ Challenge and support parents, schools and neighborhoods to raise expectations about youths' acceptable behavior, to increase mutual respect among youth/adults and to improve youth/adult skills to respond appropriately.

To hold youth accountable, be fair and reduce recidivism:

- ➔ Improve the ability of the Juvenile Justice System to provide swift, sure and appropriate consequences when youth violate the law.

To protect public safety and control costs:

- ➔ Direct specialized resources towards 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 the extent to which local policies and practices support those best practices.

ADULT COMMUNITY 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.

Department of Community Justice

Budget Highlights

The 1998-99 budget for the Department of Community Justice supports collaborative efforts focused on two of the County's highest priorities: reducing crime and increasing school completion. The Department's strategic goals are furthered by initiatives in the areas of school attendance, alcohol and drug treatment services and mediation/restitution services. The budget also reflects refinements made as the department moved to implement ambitious systems changes and new programs during 1997-98.

STRATEGIC INITIATIVES

- Collaborative school attendance initiatives reach scale through: a) provision of County funds to continue a successful pilot program previously funded by a federal grant to Portland Public Schools -- \$394,809 and b) Countywide replication of this successful program model to include all those schools that have serious attendance problems -- \$2,330,191.
- Alcohol and drug treatment services for juveniles are expanded by: a) start-up of an innovative pilot program to provide home-based treatment services to juveniles who have become truant or are entering delinquency as a result of alcohol or drug abuse issues -- \$200,000
- Alcohol and drug treatment services for adult offenders are increased through: a) start-up of a new secure residential alcohol and drug [A & D] treatment program -- \$3,285,000; b) enhanced community-based alcohol and drug, and mental health services to provide relapse prevention and drug-free housing -- \$999,851 and c) annualization of the costs for 49 secure alcohol and drug treatment beds rented from Yamhill and Marion Counties -- \$771,511.
- Victims of juvenile property crimes are better served through expansion of youth mediation and restitution services so that more victims and offenders can go through mediation and more youth can be supervised to ensure that restitution is paid in full -- \$100,000.

FINANCING CHANGES

- Phase-out of Annie E. Casey Foundation grant funding for the detention reform program in December 1998 resulted in County general fund pick-up of additional costs to continue community detention monitoring (\$257,500), day reporting (\$140,425) and shelter beds (\$33,000).
- County funding for services to adult women offenders previously involved in prostitution was increased mid-year after the City cut funding and is continued in 1998-99 -- \$122,339.
- Funding for community supervision of adult offenders serving less than one year is reduced pending the reconfiguration of supervision, sanction, and service programs for this group of offenders -- \$1,100,000 cut.

Department of Community Justice

IMPROVED CAPACITY TO ACHIEVE RESULTS

- To support the Countywide plan to increase departmental responsibilities for employee recruitment and selection, a Personnel Officer position added mid-year is continued -- \$68,519; and two employee specialist positions are created -- \$98,600.
- Organizational adjustments were made: a) Adult Community Justice organizational relationships and staffing patterns have changed to reflect adjustments made early in 1997-98 to support the system redesign approved by the Board of County Commissioners; b) Information Services groups from Adult Community Justice and Juvenile Justice have merged into one division serving the whole department in 1998-99.
- One-time-only grant funds available to Adult Community Justice are used to build organizational capacity: a) training in the core corrections curriculum, cultural diversity and RESULTS is increased; b) laptop computers are budgeted to support a pilot project to allow increased field work by Probation/Parole Officers -- \$40,000; c) additional safety equipment and ergonomic furnishings for Adult Community Justice staff -- \$200,000; and d) office relocation expenses - \$282,614.
- Evaluation capacity is increased by the addition of an evaluator position created mid-year with start-up funding through December 1998 from the Annie E. Casey Foundation -- \$34,000 general fund.
- Two additional Information Services staff are added to provide ongoing technical and user support for the Juvenile Justice Information System and its statewide and local applications -- \$110,000.
- An additional Juvenile Counseling Assistant is added to the Sex Offender Unit -- \$42,185.
- Two additional Probation/Parole Officers, 1.5 FTE temporary Corrections Technicians and a Safety Officer added mid-year to ensure success of the Adult redesign are continued -- \$196,882.

Budget Overview

	1996-97	1997-98	1997-98	1998-99	
	Actual	Current	Adopted	Adopted	Difference
		Estimate	Budget	Budget	
Staffing FTE	545.61	606.34	606.34	633.84	27.50
Departmental Costs	\$47,851,674	\$51,264,670	\$56,501,033	\$66,787,775	10,286,742
External Revenues	\$27,433,598	\$26,295,380	\$26,295,380	\$29,579,321	3,283,941
General Fund Support	20,418,076	24,969,290	30,205,653	37,208,454	7,002,801

Department of Community Justice

Department Services

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

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

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

Adult Community Justice provides the following services:

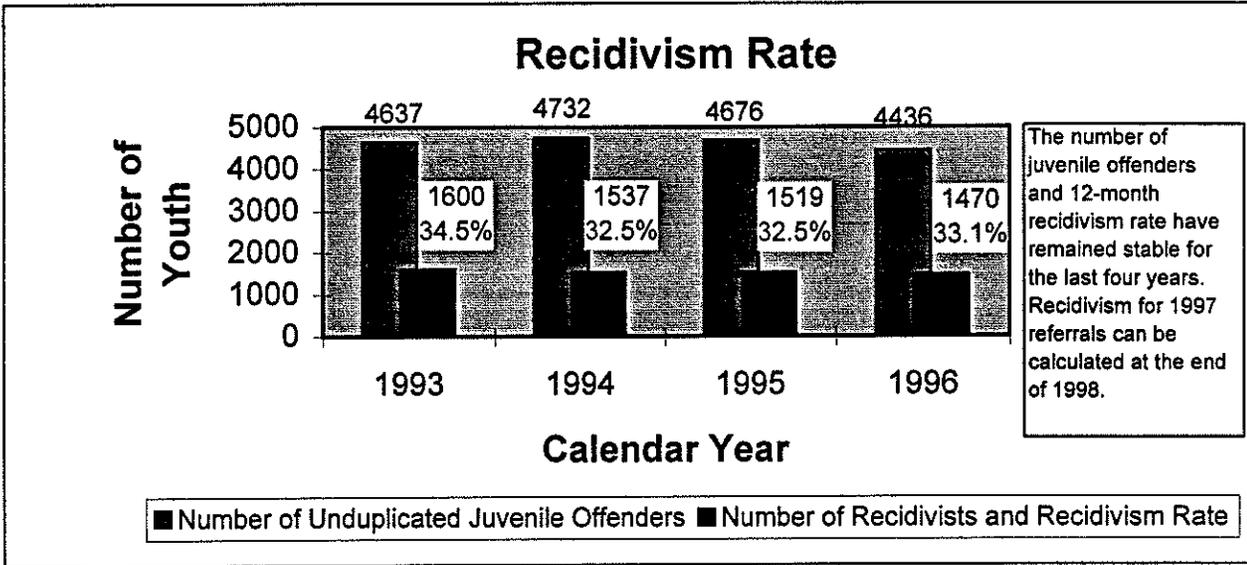
- Intake and Court Services: centralized intake; pretrial release and supervision; presentence investigations; substance abuse and mental health assessment; administrative hearings;
- Offender Supervision: probation and parole supervision; centralized team supervision; and specialized units for sex offenders, 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. Ballot Measure 40, approved in 1996, limits some of the County's policy discretion. It imposes new restrictions on pretrial release and sentencing procedures, and requires that we give crime victims new opportunities to participate in the justice system.

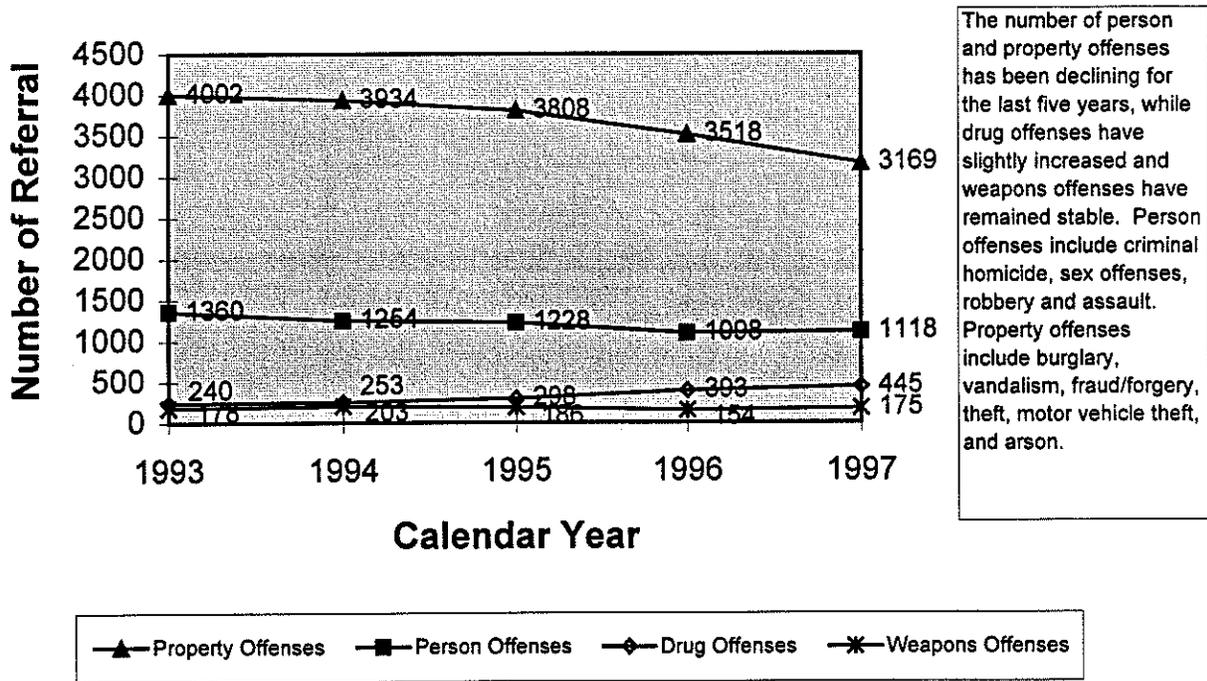
Groups with oversight or advisory responsibility for the Department include the Local Public Safety Coordinating Council, the judiciary, the Multnomah County Commission on Children and Families, and the Citizen Budget Advisory Committee.

Department of Community Justice

Performance Trends



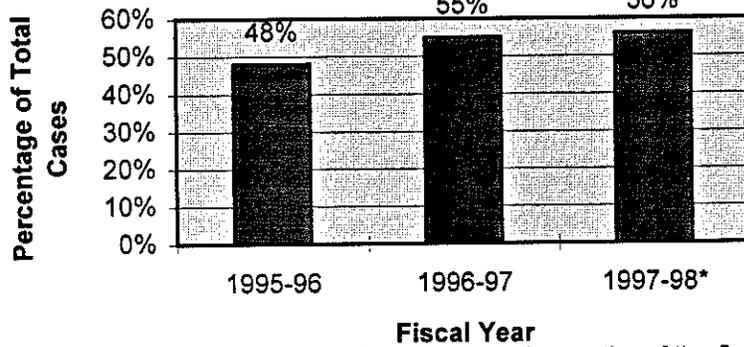
Juvenile Crime Trends



Department of Community Justice

Adult Case Closures

Adult Community Justice
Percentage of Cases with Positive Closure

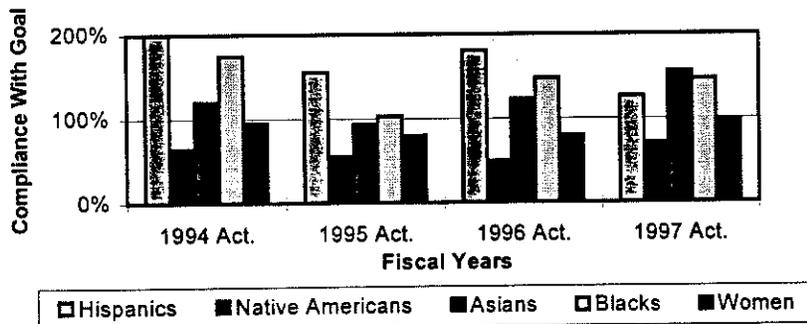


Positive Case Closure indicates expiration of the supervision term, Court ordered early termination, or Court ordered bench probation.

* Includes data from the first six months of the fiscal year (7/1/97 - 12/31/97).

Workforce Diversity

Success Toward Goals (Across all job classifications)

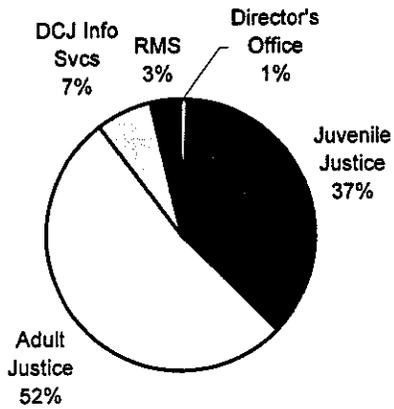


Actual hires meet or exceed Affirmative Actions goals for Hispanic, Asian, Blacks, and Women. Strategic plans are in place to improve statistics for Native Americans.

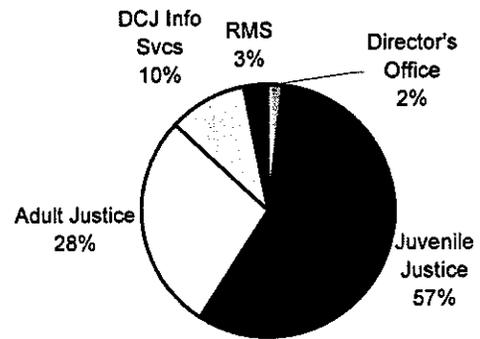
Department of Community Justice

Expenditure Graphs

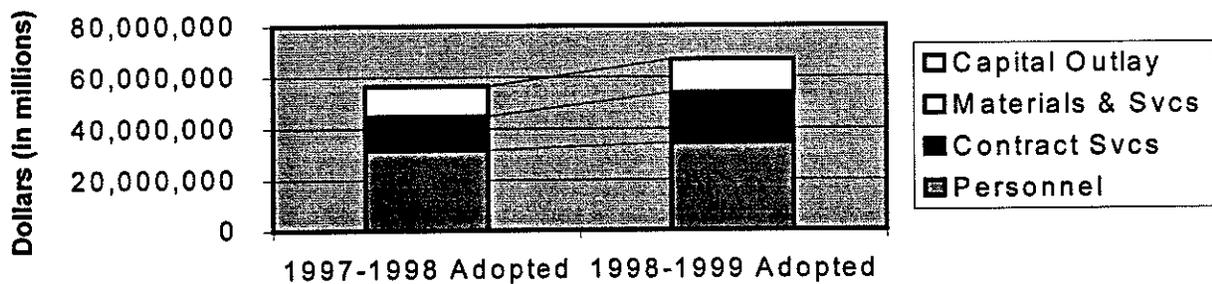
Expenditures by Division: All Funds



Expenditures by Division: General Fund



Budgeted Expenditures



Department of Community Justice

<u>Budget Trends</u>	1996-97	1997-98	1997-98	1998-99	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	545.61	606.34	606.34	633.84	27.50
Personal Services	\$28,838,433	\$29,697,587	\$31,635,769	\$34,343,616	\$2,707,847
Contractual Services	8,732,726	10,141,570	13,171,628	19,482,048	6,310,420
Materials & Supplies	9,900,874	11,270,075	11,554,236	12,944,111	1,389,875
Capital Outlay	<u>379,641</u>	<u>155,438</u>	<u>139,400</u>	<u>18,000</u>	<u>(121,400)</u>
Total Costs	\$47,851,674	\$51,264,670	\$56,501,033	\$66,787,775	\$10,286,742
Program Revenues	\$27,433,598	\$26,295,380	\$26,295,380	\$29,579,321	\$3,283,941
General Fund Support	\$20,418,076	\$24,969,290	\$30,205,653	\$37,208,454	\$7,002,801
<u>Costs by Division</u>	1996-97	1997-98	1997-98	1998-99	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Director's Office	\$997,992	\$466,282	\$519,228	\$641,009	\$121,781
Juvenile Justice	18,192,169	20,943,194	21,171,181	24,501,236	\$3,330,055
Adult Justice	23,442,781	24,834,925	29,630,231	34,803,314	\$5,173,083
Information Systems	3,059,542	3,726,505	3,831,134	4,524,146	\$693,012
Resource Mgmt	<u>\$2,159,190</u>	<u>\$1,293,764</u>	<u>\$1,349,259</u>	<u>\$2,318,070</u>	<u>\$968,811</u>
Total Costs	\$47,851,674	\$51,264,670	\$56,501,033	\$66,787,775	\$10,286,742
<u>Staffing by Division</u>	1996-97	1997-98	1997-98	1998-99	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Director's Office	6.04	5.83	5.83	6.00	0.17
Juvenile Justice	213.36	235.61	235.61	240.82	5.21
Adult Justice	279.36	304.90	304.90	315.52	10.62
Information Systems	27.42	39.50	39.50	42.50	3.00
Resource Mgmt	<u>19.43</u>	<u>20.50</u>	<u>20.50</u>	<u>29.00</u>	<u>8.50</u>
Total Staffing FTE's	545.61	606.34	606.34	633.84	27.50

Department of Community Justice

Issues and Opportunities

1. Comprehensive alcohol and drug treatment services for adult offenders and the development of a secure residential treatment facility.

The Department of Community Justice, in conjunction with other county Departments, is working to create a more comprehensive coordinated system of drug and alcohol treatment services for adult offenders. These efforts will address current gaps in services, continue funding for critical components of the Target Cities Project and begin implementation of system improvements developed by a work group chaired by Commissioner Sharron Kelley and approved by the Local Public Safety Coordinating Council.

Key elements of this comprehensive system will include: the continuation of assessment functions begun under the Target Cities grant; continuation of the In-Jail-Intervention Program; expansion of intensive outpatient services; increased relapse prevention services; increased mental health services for dual diagnosed offenders; expansion of drug-free housing; and the development of a secure alcohol and drug residential treatment facility.

Additional elements include continuing evaluation efforts currently federally funded by Target Cities, maintaining the client tracking and data system, and training for key criminal justice and primary health care personnel.

Board Action:

The adopted budget includes an additional \$4,183,969 for adult alcohol and drug treatment. \$3,190,093 is provided to rent residential beds for drug and alcohol treatment in a secure facility. The remaining \$993,876 includes: \$168,000 for contracted professional services to prevent relapse; \$483,072 for case management of alcohol and drug-free housing; and \$342,804 for mental health specialists, supervised housing, and mental health services for offenders dually diagnosed with substance abuse problems and mental illness. These additions are partially funded by a reduction of \$500,000 in underutilized contract funds.

2. Drug and Alcohol Treatment Services for Youth: Redesign and Enhancement.

A recent review of 50 cases of youth in the Multnomah County juvenile justice system who were at highest risk for re-offending found that 92% reported use of at least one drug. 78% reported using more than one drug; 40% reported first use before the age of eleven, and another 26% reported first use before the age of fourteen. These numbers indicate a

Department of Community Justice

large number of youth in the juvenile justice system in need of drug and alcohol treatment. The Department of Community Justice proposes to pilot a multi-systemic therapy (MST) treatment program that enhances the existing community treatment and moves the department one step closer to providing a full continuum of care. In addition to the MST pilot program, the department is developing a more comprehensive system of drug and alcohol assessment.

The literature on best practices in substance abuse treatment for youth reveals that continuums of care provide cost effective treatment by addressing co-occurring problems such as delinquency. A multi-systemic, multi-modal, family based treatment model, one of the most promising practices to emerge, provides intensive home-based service where therapists meet with youth and their families at home three to four times weekly. This intensive treatment can both work with outpatient treatment and serve as a replacement for residential services for some youth. The department is exploring the use of MST with various populations including gang affected and truant youth, and alcohol and drug offenders.

The proposed pilot program will include:

- Training for Juvenile Court Counselors in multi-systemic therapy
- The provision of multi-systemic intensive family therapy for approximately 40 high risk probation youth and their families.
- Wrap around funding for the youth receiving MST services
- Evaluation to assess the effect of these services on the high risk probation youth, as well as other populations receiving MST, such as gang affected and truancy affected youth.

Board Action:

The adopted budget contains \$200,000 to begin a pilot project using multi-modal, multi-systemic intensive family therapy to treat juvenile substance abuse. This proposal contains three juvenile counselors trained in multi-systemic therapy, funds for "wrap-around" services and contract funds for evaluation of the pilot.

Department of Community Justice

3. School Attendance: Helping kids return to and stay in school.

For two years the Portland Public Schools and the Multnomah County Departments of Community Justice and Children and Family Services have collaborated in three truancy pilot projects in the Roosevelt, Jefferson, and Marshall school clusters. Evaluations of these projects after one year indicate that students referred to the projects have better attendance following truancy intervention. The School Attendance Initiative addresses two pressing issues in our community: school funding and crime prevention. Increasing the numbers of children in school increases state funding to schools, and national studies link high school completion with reductions in crime.

There are a number of different ways to address the problem of truancy. Core elements of any school attendance program include:

- a commitment from the participating schools and county agencies to truancy reduction;
- an operational attendance tracking system;
- additional resources to help families and truant youth;
- an evaluation of the program's effectiveness.

Not all schools have equal issues with truancy, so addressing resources to schools with high rates of absentee students is more likely to be effective. The Department of Community Justice has proposed a school attendance program that includes the following:

- four truancy teams made of up Juvenile Counselors, Juvenile Counseling Assistants and private case management and tracking service providers;
- home visits to encourage youth to return to school;
- youth tracking;
- a Truancy Teen Court, to sanction youth for truancy related issues;
- a flex fund, to provide emergency funds for transportation to get students to school;
- wrap-around services using multi-modal, multi-systemic intensive family therapy.

Board Action:

The adopted budget contains \$2,725,000 for case management, tracking services, and alternative education classrooms to expand school attendance efforts in Multnomah County schools. A portion of this amount is to continue a successful pilot truancy project at the Marshall and Jefferson school clusters, and a portion is targeted to east county school districts. \$157,000 for a Head Lice Resource Center is budgeted in the Health Department.

Department of Community Justice

4. SB 1145 Offender Management: re-evaluation is necessary.

SB 1145 was passed by the 1995 legislature. It became effective January 1997. It gave counties funding and responsibility for handling felons whose sentences are 12 months or less. Until January 1997, these felons were sentenced to State prison beds.

After very serious efforts to predict what this group of offenders would look like, the County put in place a continuum of jail beds, community supervision, and recidivism reduction programs for 1997-98. The plan for handling these felons had several parameters: a minimum of 30 days in jail for each offender, during that jail stay, assessment of what combination of community supervision and recidivism reduction programs would have the greatest likelihood of changing each offender's pattern of criminal behavior, and tracking the results of each offender's program assignment and adjusting future offender assignments based on the track records established.

Using State funding support, the County has constructed and staffed 330 jail beds at Inverness Jail and budgeted for field supervision, transitional housing, work release, electronic monitoring, mental health and intensive outpatient treatment, day reporting, and educational services.

The plan for handling SB 1145 inmates was made more workable by SB 156 passed in the 1997 Legislature. That bill gives greater local control over sanctions for violations of the conditions of post-prison supervision.

The County's plan for supervising these felons was based on several predictions about the size of the population the County would be responsible for and the length of time to which the felons were sentenced. The County expected to have to handle between 1700 and 2100 felons during a twelve month period. Those felons were anticipated to be supervised an average of 150 days each. An average of 70 of those days were expected to be served in jail; the rest of the sentences were expected to be served in community supervision. On any given day, the County expected to have approximately 700 under its control.

After over a year of experience, however, the original presumptions have not proven to be accurate. Although the number of felons sentenced to County control has been roughly 1600, the number supervised daily is less than 400. Those being supervised are spending less time than predicted under County control, and only 50 to 70 of them are being supervised in the community every day rather than the 370 that were predicted. These facts suggest a need to completely rethink the plan to deal with felons sentenced to twelve months or less.

Department of Community Justice

The revenue available from the State for handling this felon population is roughly \$12.4 million for 1998-99. Full staffing and contract requests from Community Justice to implement the community supervision components of the 1997 SB 1145 plan total \$4.4 million.

Board Action:

The program configuration devised in 1997 will cost more than the revenue available in 1998-99. The proposed budget for SB 1145 programs should be seen only as a placeholder until reevaluation of the program can be completed. Therefore, reduce the budgets for community supervision to fit within the dollars available. Complete a thorough review of the population of felons being handled by the County and propose a plan for handling them that is consistent with the people being supervised. When the Board approves the revised plan, the budget will be revised.

Department of Community Justice

OQA Summary

The Department RESULTS committees continue to focus on system wide process improvement in order to deliver the best possible community justice services to Multnomah County. Toward this end the Department implemented the following improvements during this past year:

Focus on Customer Expectations: Juvenile Counseling Services implemented a client satisfaction survey to assess families' satisfaction with juvenile services. As a part of its strategic planning process, the Department is involved in a large public engagement process to talk with citizens about how Multnomah County can best help communities support their kids. A group including judges, the District Attorney's office and other criminal justice agency members developed the system redesign in adult services to focus resources on highest risk offenders.

Increased Staff Participation and Recognition: Staff continue to participate in several groups working in system improvement, and attended two all staff work sessions in October 1997.

Develop Clear Human Services Policy and Direction: The Department hired a personnel administrator, began the development of a Department-wide human resources plan, and participated in a broad County-wide human resources redesign effort.

Focus on Outcomes: Resource Management Services instituted monthly management reports containing key indicators of the outcome of our services. Juvenile Services continues to collect and track juvenile recidivism data as a part of a statewide effort.

Implementation of Strategic Planning and System Change Efforts: The Department completed strategic planning processes in juvenile justice and intends to complete strategic plans for adult justice services in 1998-99. The juvenile strategic planning process was guided by the Local Public Safety Coordinating Council and the Multnomah County Commission on Children and Families. Adult Justice continues to implement the new services and changes in existing services called for in their system redesign. That system redesign focuses resources on the most serious offenders.

Diversity as a Part of RESULTS: The Department merged the former adult and juvenile diversity committees and the newly formed Department wide committee used the results of two staff surveys to create a plan for diversity training.

During the coming year the Department will focus on the following: the development of information systems in both juvenile and adult services, continued development and implementation of the human resources plan, training for staff in conflict resolution, cross cultural communication and workplace diversity, increased staff recognition and continued implementation of the strategic plans.

Director's Office

Dept. of Community Justice

Description

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 other community organizations to plan and develop policy for a coordinated system of justice services in Multnomah County.

Action Plans:

- Continue the implementation of the RESULTS Roadmap and complete Oregon Quality Initiative reassessment by November 1998.
- Increase community understanding of and involvement in the Juvenile Justice System through outreach to neighborhood associations, youth advocacy groups, communities of color and other community groups by June 1999.
- Develop human resource policies and procedures for the Department and train supervisors and managers in these processes by January 1999.

Significant Changes - Revenues

Move Victim Services to Adult Justice Mgmt

Amount
(\$15,159)

Significant Changes - Expenditures

Move safety & training to Resource Management Services

FTEs
(2.00)

Amount
(\$133,088)

Move victim services to Adult Justice Mgmt

(0.33)

(\$15,159)

Transfer in 2 JJ Admin from JJ & Adult Mgmt

2.00

\$170,607

Add Sr. Admin Analyst position in Director's Office

1.00

\$51,628

Decrease Program Development Tech. position

(0.50)

(\$25,000)

Shift of savings from Program Development Tech. position to training

\$25,000

Director's Office

Dept. of Community Justice

Budget Trends

	1996-97 Actual	1997-98 Current Estimate	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Staffing FTE	6.04	5.83	5.83	6.00	0.17
Personal Services	\$503,971	\$185,768	\$387,218	\$455,676	\$68,458
Contractual Services	246,265	41,554	38,354	5,500	(32,854)
Materials & Supplies	247,756	235,247	93,656	179,833	86,177
Capital Outlay	0	3,713	0	0	0
Total Costs	\$997,992	\$466,282	\$519,228	\$641,009	\$121,781
Program Revenues	\$269,299	\$50,000	\$50,000	\$0	(\$50,000)
General Fund Support	\$728,693	\$416,282	\$469,228	\$641,009	\$171,781

Costs by Program

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Director's Office	<u>\$997,992</u>	<u>\$519,228</u>	<u>\$641,009</u>	<u>\$121,781</u>
Total Costs	\$997,992	\$519,228	\$641,009	\$121,781

Staffing by Program

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Director's Office	<u>6.04</u>	<u>5.83</u>	<u>6.00</u>	<u>0.17</u>
Total Staffing FTE's	6.04	5.83	6.00	0.17

Juvenile Justice

Description

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.

<u>Significant Changes - Revenues</u>	<u>Amount</u>
Add Wash. Co. Save Our Youth program revenue, Weed & Seed Conflict Resolution grant, and Commission on Children & Families gender specific services grant	\$85,128
Increase Immigrations and Title XIX reimbursements	\$356,017
Add OYA Flex funds for juvenile needs.	\$150,320
Cut OJJDP Literacy (PPS Truancy) & reduce Casey grant funding	(\$493,198)
Reduce PPS alternative ed and Metro youth stipend revenue.	(\$56,832)
Delete MCCF support to A&D svcs. & OYA funding	(\$135,013)

<u>Significant Changes - Expenditures</u>	<u>FTEs</u>	<u>Amount</u>
Services for juveniles under the supervision of the Oregon Youth Authority were increased mid-year and are continued with grant funds		\$150,320
Conclusion of a grant-funded truancy program administered by Portland Public School results in the elimination of 2.0 Juvenile Counseling Assistant positions and .75 Juvenile Counselor positions.	(2.75)	(\$119,644)
Casey Foundation grant for detention reform ends 12/98 - \$ 239,232 cut. General funds continue community detention monitoring [\$257,500], day reporting [\$140,425] and shelter beds [\$33,000.]	(0.87)	\$44,448
Transfer JJ Admin to Director's Office	(1.00)	(\$35,880)
Transfer OA Sr. from Resource Management	1.00	
Increase Turnaround & Early Intervention contracted services from reprogrammed dollars and delete staff	(6.75)	\$305,226
Substance abuse treatment pilot project	3.00	\$200,000
Delete one Juvenile Counselor	(1.00)	(\$89,872)
Add OA Sr. to Juvenile Justice Management	1.00	\$41,133
Add one Juvenile Counseling Ass't to Sex Offender Program	1.00	\$45,182
School Attendance Initiative	9.50	\$2,725,000

Juvenile Justice

Budget Trends

	1996-97	1997-98	1997-98	1998-99	
	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Staffing FTE	213.36	235.61	235.61	240.82	5.21
Personal Services	\$11,453,477	\$11,816,601	\$12,666,730	\$13,124,772	\$458,042
Contractual Services	2,279,624	3,537,188	2,915,616	5,799,576	\$2,883,960
Materials & Supplies	4,413,119	5,523,405	5,522,835	5,576,888	\$54,053
Capital Outlay	<u>45,949</u>	<u>66,000</u>	<u>66,000</u>	0	<u>(\$66,000)</u>
Total Costs	\$18,192,169	\$20,943,194	\$21,171,181	\$24,501,236	\$3,330,055
Program Revenues	\$8,027,286	\$7,126,573	\$6,383,134	\$7,371,616	\$988,482
General Fund Support	\$10,164,883	\$13,816,621	\$14,788,047	\$17,129,620	\$2,341,573

Costs by Division

	1996-97	1997-98	1997-98	1998-99	
	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Juvenile Management	\$104,886	\$724,800	\$618,664	\$583,994	(\$34,670)
Custody Services	9,228,371	10,173,576	10,180,489	10,275,594	\$95,105
Counseling & Court Services	8,219,808	9,301,379	9,628,589	12,865,318	\$3,236,729
Family Court Services	<u>639,104</u>	<u>743,439</u>	<u>743,439</u>	<u>776,330</u>	<u>\$32,891</u>
Total Costs	\$18,192,169	\$20,943,194	\$21,171,181	\$24,501,236	\$3,330,055

Staffing by Division

	1996-97	1997-98	1997-98	1998-99	
	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Juvenile Management	0.00	6.06	6.06	4.87	(1.19)
Custody Services	100.44	106.30	106.30	107.95	1.65
Counseling & Court Services	103.99	103.99	112.25	117.00	4.75
Family Court Services	<u>8.93</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>
Total Staffing FTE's	213.36	227.35	235.61	240.82	5.21

Juvenile Justice Management

Juvenile Justice
Dept. of Community Justice

Description

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. 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.

Action Plans:

- Identify business practice improvements and create new automated business practices as a part of the implementation of the statewide Juvenile Justice Information System by December 1998.
- Decrease minority youth overrepresentation in the Multnomah County Juvenile Justice System through increased use of risk/needs assessment instruments, staff training, increased use of detention alternatives and policy development with other justice system agencies.
- Increase the number of victims completing victim-offender mediation and receiving restitution through the development of a collection system by January 1999.
- Decrease substance abuse that is linked to delinquent behavior particularly with youth who are at highest risk of committing delinquent acts by implementing a continuum of juvenile justice connected substance abuse services for youth by June 1999.
- Begin implementation of the Juvenile Justice Strategic Plan upon approval in October 1998.

Significant Changes - Revenues

	<u>Amount</u>
Add Comm. on Children & Families grant for gender specific services	\$21,000
Casey Grant Funding ends December 1998	(\$117,863)

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Increase Prof. services related to Comm on Children & Families grant		\$21,000
Transfer OAll to JC Mgmt & JJAdmin to Dir's Office	(2.00)	(\$111,808)
Transfer in Sr. OA from RMS	1.00	40,744
Add 1 FTE OA Sr., training, and supplies	1.00	\$41,133
Increase of Program Development Spec. from 0.56 to 1 FTE	0.44	\$24,710
Add education and training funds for the School Attendance Initiative		\$50,000
Decrease in positions due to decrease in Casey grant & OYA funding	(1.62)	(\$102,194)

Juvenile Justice Management

Juvenile Justice
Dept. of Community Justice

Budget Trends

	1996-97 Actual	1997-98 Current Estimate	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Staffing FTE	0.00	6.06	6.06	4.87	(1.19)
Personal Services	\$0	\$401,792	\$430,430	\$300,868	(\$129,562)
Contractual Services	76,969	20,313	17,000	54,983	37,983
Materials & Supplies	27,917	302,695	171,234	228,143	56,909
Capital Outlay	0	0	0	0	0
Total Costs	\$104,886	\$724,800	\$618,664	\$583,994	(\$34,670)
Program Revenues	\$754,083	\$264,480	\$264,480	\$152,707	(\$111,773)
General Fund Support	(\$649,197)	\$460,320	\$354,184	\$431,287	\$77,103

Costs by Program

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Juvenile Justice Management	\$27,917	\$618,664	\$583,994	(\$34,670)
Juvenile Justice History	76,969	0	0	0
Total Costs	\$104,886	\$618,664	\$583,994	(\$34,670)

Staffing by Program

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Juvenile Justice Management	0.00	6.06	4.87	(1.19)
Total Staffing FTE's	0.00	6.06	4.87	(1.19)

Custody Services

Description

Custody Services operates secure custody and community-based detention alternatives to increase public safety and reduce juvenile recidivism. Custody Services manages the Donald E. Long juvenile detention facility, which provides secure detention and residential treatment services, and administers community-based detention alternatives for juvenile offenders. A risk assessment instrument is used to systematically assess risk to re-offend or possible failure to appear in court; youth are placed in detention or various alternative programs based upon the risk assessment. Alternatives provide supervision in a less restrictive setting at a lower cost than detention while increasing youth accountability and reducing over-representation of youth of color.

Action Plans:

- Complete the merging of two existing quantified decision-making instruments--the Risk Assessment Instrument and the Capacity Management System--by June 1999 in order to ensure the use of consistent criteria in determining which youth are admitted to detention and which youth are released in order to not exceed designated facility capacity.
- Review / modify the current Behavior Management system for youth, to include the Core Correctional Practice including Problem Solving/ Self Management and Skill Building Steps, and implement by January 1999.
- Evaluate individual staff participation in Core Correctional techniques that achieve behavioral change of youth, including relationship skills, cognitive re-structuring, and effective use of authority. Staff performance of these techniques will be noted in the annual Employee Performance Evaluation by June 1999.

Significant Changes - Revenues

	<u>Amount</u>
Delete MCCF support to alcohol & drug services.	(\$40,280)
Increase Immigrations & Title XIX reimbursements	\$356,017
Shift OYA Cap Mgmt to Couns Svcs to reflect IGA requirements.	(\$170,556)
Delete Casey funding to reflect approaching grant expiration.	(\$249,221)
One-time-only increase in Immigrations reimbursement	\$283,800

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Personnel adjustments: annualizations and re-classifications	1.65	\$100,821
Payroll adjustments for step increases and benefits changes.		\$110,870
Transfer Casey monitor & tracking contract servs to Counseling Services		(\$74,104)
Adjustments in supplies and food budget to reflect current service level.		(\$21,237)
Decrease building mgmt to reflect Facilities estimates.		(\$42,502)

Custody Services

<u>Budget Trends</u>	1996-97	1997-98	1997-98	1998-99	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	100.44	106.30	106.30	107.95	1.65
Personal Services	\$5,528,969	\$5,725,186	\$5,708,004	\$5,919,695	\$211,691
Contractual Services	356,336	778,311	782,565	727,544	(55,021)
Materials & Supplies	3,343,066	3,670,079	3,689,920	3,628,355	(61,565)
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$9,228,371	\$10,173,576	\$10,180,489	\$10,275,594	\$95,105
Program Revenues	\$3,927,256	\$3,662,913	\$3,662,913	\$3,572,474	(\$90,439)
General Fund Support	\$5,301,115	\$6,510,663	\$6,517,576	\$6,703,120	\$185,544

<u>Costs by Program</u>	1996-97	1997-98	1998-99	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Custody Services Management	\$3,407,234	\$3,854,507	\$4,631,351	\$776,844
Detention Services	4,194,599	3,844,841	3,577,950	(266,891)
Residential Programs	1,355,039	1,693,391	1,733,095	39,704
Detention Alternatives	<u>271,499</u>	<u>787,750</u>	<u>333,198</u>	<u>(454,552)</u>
Total Costs	\$9,228,371	\$10,180,489	\$10,275,594	\$95,105

<u>Staffing by Program</u>	1996-97	1997-98	1998-99	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Custody Services Management	2.54	5.00	7.00	2.00
Detention Services	74.06	69.80	71.75	1.95
Residential Programs	19.27	24.50	23.00	(1.50)
Detention Alternatives	<u>4.57</u>	<u>7.00</u>	<u>6.20</u>	<u>(0.80)</u>
Total Staffing FTE's	100.44	106.30	107.95	1.65

Custody Services Management

Custody Services
Juvenile Justice
Dept. of Community Justice

Description

Custody Services Management provides leadership, supervision, and direction 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.

There are a total of 191 secure beds in the Donald Long Juvenile Detention Facility; 143 of these beds are currently managed by Custody Services. The State of Oregon operates two units (32 beds) for which it pays construction and operating costs. Washington County has chosen to not yet open a 16 bed unit for which it pays construction and operating costs.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	2.54	5.00	7.00	2.00
Program Costs	\$3,407,234	\$3,854,507	\$4,631,351	\$776,844

Significant Changes - Expenditures

	<u>FTE</u>	<u>Amount</u>
Add .5 FTE OA2 to Forest Camp	0.50	\$15,933
Add JJ Admin	1.00	\$44,972
Transfer .5 FTE OA2 from Residential Programs.	0.50	\$16,630
Transfer half-year contracted monitoring & tracking services funded by General Fund from Detention Alternatives.		\$128,750
Annualize contracted monitoring & tracking services.		\$128,750
Reduce food contract to reflect current service level.		(\$50,000)

Detention Services

Dept. of Community Justice

Description

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, providing mental health services, and overseeing alcohol, drug, health, education, and recreational services.

Historically, the majority of youth stayed in detention for only a few days. Now, however, about one-third of the youth in custody remain for an extended stay of up to 100 days due to the implementation of Ballot Measure 11, expansion of the residential treatment programs, and use of the facility for parole violators. This change to a multi-purpose facility continues to create new programming and logistical challenges.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-99 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	74.06	69.80	71.75	1.95
Program Costs	\$4,194,599	\$3,844,841	\$3,577,950	(\$266,891)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 Original <u>Projection</u>	1997-98 Current <u>Estimate</u>	1998-99 <u>Projected</u>
% of youth who do not escape detention	99%	100%	100%	100%	100%	100%
% of grievances filed by youth in custody that are resolved at step one of the review procedure	100%	100%	100%	95%	95%	95%
Physical assaults on staff by youths in custody per 1,000 admissions	N/A	N/A	N/A	1	1	1
Physical assaults on youth by youths in custody per 1,000 admissions	N/A	N/A	N/A	4	2	1
# of incidents and cost of property damage committed by detained youth cost	3 incid. \$220	8 \$1050	4 \$3,941	10 \$3,000	7 \$3,400	7 \$3,000

Significant Changes - Expenditures

	<u>FTE</u>	<u>Amount</u>
Annualize JCS Specialist position and 0.5 FTE Counselor position to 1.0 FTE	0.70	\$38,772
Transfer Counseling positions from Counseling & Court Services for preliminary hearings	1.25	\$79,090
Shift Temp & Overtime expense to JJ Mgmt unit for tracking purposes.		(\$320,386)
Transfer in General Fund Shelter Bed contract (formerly funded by Casey)		\$33,000
Transfer Telecommunications to JJ Mgmt cost center.		(\$22,850)

Detention Alternatives

Dept. of Community Justice

Description

Detention Alternatives manages and oversees shelter care services and Community Detention monitoring in order to minimize the number of youth held in secure custody. Community Detention monitors a youth's compliance with court orders and verifies a youth's whereabouts through phone calls, home and schools visits, house arrest, and electronic monitoring surveillance. In fiscal year 1997, 701 youth were monitored through community detention. Shelter care provides a less restrictive environment for youth who have no supervised living setting in order to ensure their appearance in Court. This program served 180 youth who spent 234 days in shelter care in 1997.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Staffing FTE	4.57	7.00	6.20	(0.80)
Program Costs	\$271,499	\$787,750	\$333,198	(\$454,552)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
% of youth who appear for scheduled hearings	N/A	94%	70%	90%	64%	90%
% of youth with no new law violations while under community supervision	N/A	93%	93%	95%	94%	95%
Reduction in detention bed days used by youth of color as a result of Detention Alternatives	N/A	497	491	500	82	500

Significant Changes - Expenditures

	FTEs	Amount
Delete .25 FTE JJ Supervisor; Casey grant expires.	(0.25)	(\$17,513)
Transfer .75 FTE JJ Supervisor for JJ Mgmt	(0.75)	(\$48,728)
Increase Forest Camp JCS Specialist staff to cover weekend shifts	0.20	\$12,500
Transfer GF portion of contracted monitoring services to Custody Services Mgmt.		(\$128,750)
Delete Casey-funded contracted monitoring & Shelter Bed Contract services		(\$154,750)
Transfer Casey-funded Day Reporting services to GF Counseling Services		(\$74,104)

Residential Programs

Dept. of Community Justice

Description

Residential programs provides 30 to 160 days of treatment and intervention in the highly secure custody services environment for youth in the juvenile justice system. The 16 bed Assessment / Intervention / Treatment Program (AITP) provides treatment and intervention for high risk, violent, and gang affiliated youth. AITP is a collaborative effort between the Department of Juvenile Justice and Community and Family Services.

The 16 bed Parole Unit is a secure placement for youth who have violated the conditions of parole and/or who pose a high safety risk to the community. This program was designed to reduce the number of youth being committed to state correctional facilities and allows youth to remain in a custodial setting closer to their home.

The 15 bed Secure Residential Treatment Program (SRTP) for youth sex offenders provides intensive residential assessments, results driven treatment, and facilitates appropriate transitions for juvenile sex offenders on probation and parole. This model targets high need clients/families, and is designed to reduce the number of youth being committed to youth correctional facilities due to service gaps within the community. It is a collaborative effort jointly managed by Multnomah County Juvenile Justice and the Morrison Center with an advisory committee of sex offender treatment experts from the community.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	19.27	24.50	23.00	(1.50)
Program Costs	\$1,355,039	\$1,693,391	\$1,733,095	\$39,704

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
% of AITP youth transitioned to recommended placements	NA	80%	85%	80%	88%	80%
% of sex offender youth who don't commit additional sex offending crimes within 3 yrs of residential program completion	NA	NA	NA	85%	100%	85%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Transfer JJ Sup. To Sex Offender prgm & OA2 to CS Mgmt	(1.50)	(\$89,798)
Replace Counselor with JCS Spec Lead.		(\$11,356)
Centralize Temporary & Overtime expense in CS Mgmt.		(\$76,995)
Increase Sex Offender evaluation Contract (including COLA)		\$29,800

Counseling & Court Services

Juvenile Justice
Dept. of Community Justice

Description

Counseling and Court Services Division protects the community, holds youth accountable for their actions, imposes sanctions in a fair and just manner, assists youth in developing skills to become contributing members of a diverse community and provides assistance to the State Office for Services to Children and Families (SOSCF) and the Courts to protect children who are abused, neglected or abandoned. The Division reviews and processes all cases coming to juvenile court, adjudicates and supervises delinquent youth, consults with and guides SOSCF on dependent case procedure, and holds youth accountable when cases are diverted to Family Centers. It provides information and referral, court processing, and probationary services.

Action Plans:

- Between July 1998 and June 30, 1999, reduce the average time between referral date to hearing date at Juvenile Court by 10% from 91 days to 82 days.
- Between July 1998 and June 30, 1999, reduce the average time between referral date and first appointment with a probation officer by 10%, from 140 days to 126 days.
- Implement and refine case classification process and area specific day reporting initiatives by June 1999 to determine their effectiveness and efficiency in managing probation cases.
- By June 1999 develop and implement a process for including parents in probation plans and create ways of evaluating the effectiveness of this strategy in future years when comparison data becomes available to support continuous improvement in Counseling and Court Services.
- Increase school attendance and reduce the number of truant youth through expansion of truancy outreach across all Multnomah County Schools by June 1999.

Significant Changes - Revenues

	<u>Amount</u>
Add Weed & Seed Conflict Resolution grant.	\$50,000
Cut OJJDP Literacy (PPS Truancy) grant.	(\$126,114)
Add OYA Flex funds for juvenile services.	\$191,872
Reduce PPS alternative education & Metro youth stipend revenue.	(\$56,832)
Add Washington County Save Our Youth program revenue.	\$14,128
Revenue changes & redistribution of OYA Cap Mgmt & Diversion expense	\$197,472
Add General Fund contribution for School Attendance Initiative	\$2,725,000

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Transfer OA 2 from JJ Mgmt & JJ Sup. From Custody Services	2.00	\$106,284
Delete 5.75 Juv Counselors & 1 Juv Counselor Asst and transfer salary savings to contracted Early Intervention & Turnaround School services.	(6.75)	(\$305,226)
Cut .75 Counselor & 2 Juv Counseling Assts; grant expires.	(2.75)	(\$119,644)
Transfer Counselor positions to Custody Svcs	(1.25)	(\$79,090)
Contract changes (reprogrammed dollars, Weed & Seed Conflict Resolution, Wash. County Save Our Youth, Alternative Ed, OYA Diversion & COLA)		\$357,515
Add 1 Juvenile Counseling Ass't to Sex Offender Program	1.00	\$42,185
Add 9.5 FTE and contracted services for School Attendance Initiative	9.50	\$2,725,000
Add 3 FTE for juvenile A&D counseling pilot program	3.00	\$140,832
Add NE Day Reporting contract, annualized, to Counseling Services.		\$140,125

Counseling & Court Services

Juvenile Justice
Dept. of Community Justice

<u>Budget Trends</u>	1996-97 <u>Actual</u>	1997-98 <u>Current Estimate</u>	1997-98 <u>Adopted Budget</u>	1998-1999 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	103.99	112.25	112.25	117.00	4.75
Personal Services	\$5,376,865	\$5,104,879	\$5,912,540	\$6,260,980	\$348,440
Contractual Services	1,838,364	2,688,143	2,101,051	5,001,674	2,900,623
Materials & Supplies	960,707	1,448,357	1,554,998	1,602,664	47,666
Capital Outlay	<u>43,872</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>	<u>(60,000)</u>
Total Costs	\$8,219,808	\$9,301,379	\$9,628,589	\$12,865,318	\$3,236,729

Program Revenues	\$2,680,116	\$2,455,741	\$2,455,741	\$2,870,105	\$414,364
General Fund Support	\$5,539,692	\$6,845,638	\$7,172,848	\$9,995,213	\$2,822,365

<u>Costs by Program</u>	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-1999 <u>Adopted Budget</u>	<u>Difference</u>
Counseling Management	\$1,505,511	\$4,069,691	\$2,732,936	(\$1,336,755)
Court Process Services	826,301	1,262,414	1,950,323	687,909
Child Abuse	215,493	340,247	219,262	(120,985)
Diversion Program	738,094	491,548	398,369	(93,179)
Probation Counseling Services	3,096,741	2,346,224	2,806,329	460,105
Community Service/Restitution	61,311	597,505	606,599	9,094
Sex Offender Program	890,928	520,960	624,109	103,149
Turnaround School	28,890	0	879,071	879,071
School Attendance Initiative	0	0	2,648,320	2,648,320
Counseling History	<u>856,539</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$8,219,808	\$9,628,589	\$12,865,318	\$3,236,729

<u>Staffing by Program</u>	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-1999 <u>Adopted Budget</u>	<u>Difference</u>
Counseling Management	2.51	20.00	5.00	(15.00)
Court Process Services	14.77	22.75	26.00	3.25
Child Abuse	2.98	6.00	4.00	(2.00)
Diversion Program	13.69	10.00	8.00	(2.00)
Probation Counseling Services	58.12	40.00	45.00	5.00
Community Service/Restitution	0.00	7.50	8.50	1.00
Sex Offender Program	11.54	6.00	8.00	2.00
Turnaround School	0.38	0.00	3.00	3.00
School Attendance Initiative	<u>0.00</u>	<u>0.00</u>	<u>9.50</u>	<u>9.50</u>
Total Staffing FTE's	103.99	112.25	117.00	4.75

Counseling Management

Dept. of Community Justice

Description

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.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-1999 Adopted Budget	Difference
Staffing FTE	2.51	20.00	5.00	(15.00)
Program Costs	\$1,505,511	\$4,069,691	\$2,732,936	(\$1,336,755)

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Transfer OA 2 from JJ Mgmt.	1.00	\$33,116
Delete 5.75 Juv Counselors & 1 Juv Counselor Asst and transfer salary savings to contracted Early Intervention & Turnaround School services.	(7.75)	(\$347,411)
Transfer 1.25 Juv Couns to Custody Svcs; 1 Sr. OA, 4 Juv Couns & 2 Juv Couns Assts to Probation Counseling; 1 JJ Sup & 1 Couns Lead to Court Process Services; and 1 JJ Sup to Turnaround.	(11.25)	(\$587,042)
Reduce alternative education contract to reflect available PPS funding.		(\$50,000)
Distribute program-specific contracts to Counseling program units.		(\$788,949)
Increase contracted mediation/restitution services		\$100,000
Add 3 Juvenile Counselors for Substance Abuse treatment pilot project	3.00	\$140,832
Add OYA Flex funds for client needs.		\$150,000
Transfer in 1 OA Sr. from North District Office and transfer out 1 OA II to North District Office. No net cost or position authority change.		

Court Process Services

Dept. Of Community Justice

Description

Court Process Services' Early Intervention Unit and Adjudication Unit provides youth, families and the court with information about, access to, and delivery of juvenile justice services. The program also helps the Juvenile Court process delinquency cases. The Early Intervention Unit facilitates intake duties for Juvenile Justice and works with the State Office for Services to Children and Families, schools, and others to identify and develop resources for youth under 13 who are acting out. The Early Intervention Unit provides truancy outreach to 1st through 6th graders in the Roosevelt, Jefferson and Marshall clusters of Portland Public Schools. The Adjudication Unit conducts pre-adjudication assessments of delinquent youth, composes court summaries, proposes dispositions to the Court and provides case management for youth pending adjudication.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-1999 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	14.77	22.75	26.00	3.25
Program Costs	\$826,301	\$1,262,414	\$1,950,323	\$687,909

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 Original <u>Projection</u>	1997-98 Current <u>Estimate</u>	1998-99 <u>Projected</u>
1) # of days between referral date to Juvenile Justice and date of formal hearing		NA	NA	90	91	82
2) % of walk-in clients who are seen within 10 minutes or less	N/A	N/A	N/A	95%	95%	95%
3) % of customers who call Juvenile Justice and report that their questions were answered and that they were treated with respect	N/A	N/A	N/A	N/A	N/A	95%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Delete .75 Juvenile Counselor, grant expired.	(0.75)	(\$31,420)
Transfer 1 Couns Lead, 1 JJ Sup from Couns Mgmt; 2 Juv Couns from Child Abuse; 1 Juv Couns. From Probation Couns; 1 Juv Couns. to Turnaround; 1 Juv Couns SOY Lead to Probation Couns.	3.00	\$182,227
Add 1 Juv Couns Asst from reprogrammed dollars, Counseling Mgmt.	1.00	\$42,185
Transfer Early Intervention contracts from Counseling Mgmt.		\$246,743
Transfer Weed & Seed and Byrne drug diversion contracts from Couns Mgmt.		\$200,251

Child Abuse Services

Description

The Child Abuse Services unit provides administrative services to the juvenile court for processing cases of abuse, abandonment and neglect. The unit works closely with the Court, State Office of Services to Children & Families [SOSCF], District Attorney's Office, and the Defense Bar. It sets dependency shelter hearings, pre-trial conferences and judicial settlement conferences. In addition, the unit participates in the formal petition and summons process in those cases where SOSCF is requesting removal of a child who has suffered inadequate care/neglect, abandonment, sexual abuse or physical abuse. The unit maintains juvenile social files until the closing of the case or transfer of jurisdiction to another County or to Indian Child and Tribal proceedings. The unit handles about 900 cases annually.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-1999 Adopted Budget	Difference
Staffing FTE	2.98	6.00	4.00	(2.00)
Program Costs	\$215,493	\$340,247	\$219,262	(\$120,985)

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Transfer 1.0 Juvenile Counselor to Adjudication.	(1.00)	(\$57,536)
Transfer 1.0 Juvenile Counselor to Early Intervention.	(1.00)	(\$60,477)

Diversion Services

Description

The Diversion program diverts juveniles who have committed the least serious delinquent behavior from the Court system and ensures that juveniles who are diverted participate 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 to ensure completion of the program, refers juveniles who fail to complete diversion to the adjudication process, and maintains program data and statistical information. This program is a partnership with the Multnomah County Department of Community and Family Services and the six family service centers.

The juvenile justice system has diverted cases on a voluntary basis since 1972. A 1993 analysis revealed that only 40% of diverted youth were completing their diversion contracts. The diversion program now reports that in Fiscal Year 1996-97 85% of the participating youth who appeared at diversion hearings and signed diversion agreements to enter the 90-day program completed their diversion agreements.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-1999 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	13.69	10.00	8.00	(2.00)
Program Costs	\$738,094	\$491,548	\$398,369	(\$93,179)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 Original <u>Projection</u>	1997-98 Current <u>Estimate</u>	1998-99 <u>Projected</u>
% of Diversion youth who successfully complete their programs	80%	93%	85%	90%	85%	85%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Cut 2.0 Juv Counseling Asst positions funded by expired grant.	(2.00)	(\$88,224)
Replace Juv Counseling vacancy with Custody Svcs specialist position.		\$2,980

Probation Counseling Services

Description

Probation Counseling serves approximately 1,200 youth on probation. The department is developing a classification system based on risk to re-offend that will focus resources on the highest risk youth. Using risk and needs assessments and court orders, the probation counselor and family will create a case plan designed to lead the youth toward better skills. Counseling services include skill development, day reporting centers in northeast and southeast Portland and the Save Our Youth anti-violence program, which are designed to increase the positive social skills of youth and their families while holding youth accountable for their delinquent behavior.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-1999 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	58.12	40.00	45.00	5.00
Program Costs	\$3,096,741	\$2,346,224	\$2,806,329	\$460,105

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
1. % of probationers who do not commit new crimes in the 12 months after being placed on probation.	N/A	N/A	65%	65%	65%	65%
2. Average # of days from date of referral for probation to date of first contact with a probation officer.	N/A	N/A	N/A	140	140	126
3. % of youth on probation who report being treated with respect by Juvenile Court employees.	N/A	N/A	N/A	65%	65%	70%
4. % of families with children on probation who report being treated with respect by Juvenile Court employees.	N/A	N/A	N/A	65%	65%	70%
5. % of youth who report improved behavior while on probation.	N/A	N/A	N/A	65%	65%	70%
6. % of families who report improved behavior of their child while their child was on probation.	N/A	N/A	N/A	65%	65%	70%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Transfer out 1 OA Sr. to Counseling Mgmt. and transfer in 1 OA from Counseling Mgmt. No net cost or position authority change.		
Transfer 4 Couns, 2 Juv Couns Assts, 1 Sr.OA from Couns Mgmt; 1 JJ Sup to Comm Service; 1 Juv Couns to Turnaround	5.00	\$196,249
Contract transfers (Skill Dev & SOY from Couns Mgmt)		\$84,953

Community Service/Restitution

Counseling & Court Services
Juvenile Justice
Dept. of Community Justice

Description

The Community Service/Restitution Program restores confidence in the justice system by holding 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 to hold youth accountable to 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.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-1999 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	7.50	8.50	1.00
Program Costs	\$61,311	\$597,505	\$606,599	\$9,094

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
Successful completion of all ordered community service hours	71%	64%	76%	70%	67%	70%

Significant Changes - Expenditures

Transfer 1.0 JJ Supervisor from North Office.

<u>FTEs</u>	<u>Amount</u>
1.00	\$71,197

Sex Offender Program

Dept. of Community Justice

Description

The Sex Offender Program reduces recidivism of youthful sex offenders by providing assessments, probation supervision and comprehensive family-centered treatment. Program activities include: providing recommendations to the Court based upon the child/family assessment, holding youth accountable to Court-mandated probation conditions, developing services, intensively supervising offenders, and ensuring that youth successfully complete offender-specific treatment.

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

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-1999 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	11.54	6.00	8.00	2.00
Program Costs	\$890,928	\$520,960	\$624,109	\$103,149

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
Juvenile sex offenders who comply with conditions of probation	N/A	65%	74%	75%	74%	75%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Transfer 1.0 JJ Supervisor from Sex Offender residential pgm.	1.00	\$73,168
Add 1 Juv. Counseling Ass't	1.00	\$42,185

Turnaround School

Dept. of Community Justice

Description

The Turnaround School helps the most disruptive and troubled delinquent youth to complete a high school education. Turnaround school is a 30-180 day transitional alternative school for youth who have violated conditions of probation, been involved in substance abuse, and/or exhibited violence in Multnomah County schools. Students are referred by schools, juvenile justice staff, and staff of the Oregon Youth Authority. Students learn to overcome impulsive, explosive behavior through skills of self-management, both in the school setting and in the community. The school is a collaborative effort of the Department, Multnomah Education Service District, Portland Public Schools, the Department of Community and Family Services and the Oregon Youth Authority with staff from several organizations working cooperatively on site.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-1999 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.38	0.00	3.00	3.00
Program Costs	\$28,890	\$0	\$879,071	\$879,071

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
% of students who successfully complete Turnaround School.	N/A	N/A	N/A	N/A	48%	50%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Transfer 1 JJ Sup from Couns Mgmt, 1 Juv Couns from Early Intervention, 1 Juv Couns from North Office	3.00	\$180,057
Reprogram dollars from NE Day Reporting contract and annualize funding for services.		\$140,425
Transfer ESD & PPS contracts for Turnaround School from Couns Mgmt.		\$516,592

School Attendance Initiative

Description

The *School Attendance Initiative* has the goal of improving attendance of youth who have been designated as truant, and of decreasing, over time, the number of dropouts from Multnomah County high schools. The responsibilities of the program include identification of truant youth, outreach to the youth and families, referral to services that will assist the youth to return to school, follow-up to ensure continued attendance, and evaluation of the project.

This project addresses the concern expressed by extensive studies that indicate dropping out of school is the leading risk factor of future criminal activity. In addition this project is intended to help reach the Multnomah County benchmark of improving high school completion. The public's perception that many youth are performing poorly in school is due in part, to poor attendance.

This is a new initiative that builds on two pilot projects that were federally funded in 1996.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-1999 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	9.50	9.50
Program Costs	\$0	\$0	\$2,648,320	\$2,648,320

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add staff for School Attendance Initiative	9.50	\$439,002
Add contracted services for tracking, monitoring truant students		\$1,436,000
Add wrap-around services		\$500,000
Add contracted services for east county Student Retention Project		\$225,000
Add operational materials and supplies		\$38,318

Family Court Services

Description

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, child custody and parenting time evaluations, and *Parents Beyond Conflict* training.

Conciliation counseling served 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 800 families last year. 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 1,400 families receive this service each year. Child Custody and Parenting Time Evaluations were provided for 400 families who were not able to resolve custody and/or parenting time issues in mediation. Last year eleven families participated in Parents Beyond Conflict, a six week intensive course on conflict resolution and cognitive restructuring.

Action Plans:

- Refine the parent education program by employing a one-half time coordinator and adding additional hours for the Parents Beyond Conflict group.
- Implement the recommendations of the Oregon Task Force on Family Law through developing a domestic violence protocol for our mediation service and participating in the Local Family Law Advisory Committee.
- Develop an automated calendaring system for the entire service.

<u>Key Results</u>	1994-95	1995-96	1996-97	1997-98	1997-98	1998-99
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projected</u>
% of custody and visitation disputes effectively resolved by mediation	N/A	N/A	N/A	98%	98%	98%

Significant Changes - Revenues

Increase Conciliation Court Fees' filing costs for motions to modify.

Amount
\$32,981

Significant Changes - Expenditures

No significant changes.

Family Court Services

Juvenile Justice
Dept. of Community Justice

<u>Budget Trends</u>	1996-97	1997-98	1997-98	1998-99	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	8.93	11.00	11.00	11.00	0.00
Personal Services	\$547,643	\$584,744	\$615,756	\$643,229	\$27,473
Contractual Services	7,955	50,421	15,000	15,375	375
Materials & Supplies	81,429	102,274	106,683	117,726	11,043
Capital Outlay	<u>2,077</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>(6,000)</u>
Total Costs	\$639,104	\$743,439	\$743,439	\$776,330	\$32,891
Program Revenues	\$665,830	\$743,439	\$743,439	\$776,330	\$32,891
General Fund Support	(\$26,726)	\$0	\$0	\$0	\$0

<u>Costs by Program</u>		1997-98	1998-99	
	1996-97	Adopted Budget	Adopted Budget	Difference
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	
Family Court Services	<u>\$639,104</u>	<u>\$743,439</u>	<u>\$776,330</u>	<u>\$32,891</u>
Total Costs	\$639,104	\$743,439	\$776,330	\$32,891

<u>Staffing by Program</u>		1997-98	1998-99	
	1996-97	Adopted Budget	Adopted Budget	Difference
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	
Family Court Services	<u>8.93</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>
Total Staffing FTE's	8.93	11.00	11.00	0.00

Adult Community Justice

Adult Justice
Dept. of Community Justice

Description

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 7,000 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.

Significant Changes - Revenues

Reduction in SB 1145 revenues	Amount (\$1,100,000)
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Significant Changes - Expenditures

	FTEs	Amount
Contract funding for alternatives to prostitution services for adult women offenders was increased mid-year to compensate for City funding cuts and this higher level of funding is continued in 1998-99.		\$117,000
Forty nine secure alcohol and drug treatment beds rented from Yamhill and Marion Counties are annualized.		\$834,417
Services for offenders on probation, particularly those ages 15 to 18, are increased through the establishment of a flexible services fund with one-time-only funds.		\$100,000
Outdated computers at the Londer Learning Center are replaced with one-time-only funds.		\$120,000
Victims assistance and restitution services added mid-year are annualized.	1.67	\$77,642
Two Probation/Parole Officers and 1.5 FTE temporary Corrections Technicians are added.	3.50	\$49,633
Alcohol and drug treatment services for adults	4.00	\$993,876
Alcohol and drug treatment beds in a secure facility.		\$3,190,093
Transfer 1 OA Sr to RMS, 1 JJ Administrator to Director's Office; delete 1 District Manager position	(3.00)	(\$306,754)
Delete 1 Word Processing Operator from Pre-Sentence Investigations	(1.00)	(\$36,485)
An Alcohol and Drug Manager position is added mid-year	1.0	\$91,086

Adult Community Justice

Adult Justice
Dept. of Community Justice

Budget Trends

	1996-97 Actual	1997-98 Current Estimate	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Staffing FTE	279.36	304.90	304.90	315.52	10.62
Personal Services	\$14,627,374	\$15,072,460	\$15,755,906	\$17,174,885	\$1,418,979
Contractual Services	5,381,935	6,092,196	9,772,471	13,190,267	3,417,796
Materials & Supplies	3,381,198	3,627,269	4,067,354	4,438,162	370,808
Capital Outlay	<u>52,274</u>	<u>43,000</u>	<u>34,500</u>	<u>0</u>	<u>(34,500)</u>
Total Costs	\$23,442,781	\$24,834,925	\$29,630,231	\$34,803,314	\$5,173,083
Program Revenues	\$18,677,599	\$18,677,599	\$17,920,850	\$19,912,307	\$1,991,457
General Fund Support	\$4,765,182	\$6,157,326	\$11,709,381	\$14,891,007	\$3,181,626

Costs by Division

	1996-97 Actual	1997-98 Current Estimate	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Adult Management	\$1,418,418	\$812,251	\$850,746	\$803,840	(\$46,906)
Centralized Processing	2,916,294	5,220,554	8,190,089	7,015,402	(\$1,174,687)
Supervision	10,550,359	10,317,999	10,440,483	11,001,712	\$561,229
Sanctions & Services	<u>8,557,710</u>	<u>8,484,121</u>	<u>10,148,913</u>	<u>15,982,360</u>	<u>\$5,833,447</u>
Total Costs	\$23,442,781	\$24,834,925	\$29,630,231	\$34,803,314	\$5,173,083

Staffing by Division

	1996-97 Actual	1997-98 Current Estimate	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Adult Management	26.19	7.00	7.00	5.00	(2.00)
Centralized Processing	42.51	94.25	94.25	97.25	3.00
Supervision	160.51	157.00	157.00	154.00	(3.00)
Sanctions & Services	<u>50.15</u>	<u>46.65</u>	<u>46.65</u>	<u>59.27</u>	<u>12.62</u>
Total Staffing FTE's	279.36	304.90	304.90	315.52	10.62

Adult Community Justice Management

Adult Justice
Dept. of Community Justice

Description

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.

Action Plans:

- Complete Adult Community Justice Policy and Procedure Manual and establish procedures for routine updating by March 1999 as recommended by the County Auditor's evaluation report.
- Coordinate user participation in planning and initial implementation steps for a comprehensive, integrated adult community justice information system funded through the Information Technology Bond by June 1999.

Significant Changes - Revenues

	<u>Amount</u>
Inclusion of State CCA one-time-only funds	\$190,000

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Position transfer out (1 Sr. OA to RMS; 1 JJ Admin to Dir's Office; delete 1 District Mgr & transfer 1 Comm. Corr Pgrm Admin to Arming)	(4.00)	(\$306,754)
Addition of OAll & Victim's Advocate positions	2.00	\$77,429
Transfer safety & training to RMS		(\$106,596)
Increase Community Court grant		\$33,824
One-time-only costs (Ergonomic Furnishings, flex fund, cultural diversity & Results training)		\$180,798

Adult Community Justice Management

Adult Justice
Dept. of Community Justice

<u>Budget Trends</u>					
	1996-97 Actual	1997-98 Current Estimate	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Staffing FTE	26.19	7.00	7.00	5.00	(2.00)
Personal Services	\$1,274,657	\$433,989	\$473,460	\$269,139	(\$204,321)
Contractual Services	5,842	14,950	0	33,824	33,824
Materials & Supplies	137,919	363,312	377,286	500,877	123,591
Capital Outlay	0	0	0	0	0
Total Costs	\$1,418,418	\$812,251	\$850,746	\$803,840	(\$46,906)
Program Revenues	\$1,831,234	\$0	\$0	\$240,000	\$240,000
General Fund Support	(\$412,816)	\$812,251	\$850,746	\$563,840	(\$286,906)
 <u>Costs by Program</u>					
		1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Adult Justice Management		<u>\$1,418,418</u>	<u>\$850,746</u>	<u>\$803,840</u>	<u>(\$46,906)</u>
Total Costs		\$1,418,418	\$850,746	\$803,840	(\$46,906)
 <u>Staffing by Program</u>					
		1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Adult Justice Management		<u>26.19</u>	<u>7.00</u>	<u>5.00</u>	<u>(2.00)</u>
Total Staffing FTE's		26.19	7.00	5.00	(2.00)

Centralized Processing Services

Adult Justice
Dept. of Community Justice

Description

The Centralized Processing Services program will work 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.

Bond Technology money will be used to review all internal processes, reduce duplication and automate a data collection and tracking system that links intake functions across several Adult Community Justice programs.

Action Plan

- By December 1998, develop a plan to expand intake functions to include parolees and Local Control Offenders.
- Participate in the development of an automated intake data collection and assessment system funded by the Information Technology Bond by January 1999 in order to link with expanded Centralized Processing Services functions across the Adult Community Justice offices.

Significant Changes - Revenues

	<u>FTE's</u>	<u>Amount</u>
Redistribution of State Grant-in-Aid revenues		(\$922,360)
Decrease in SB 1145 revenue		(\$1,100,000)

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Adult system redesign resulted net transfer in of 1 FTE	1.00	\$73,983

Centralized Processing Services

Adult Justice
Dept. of Community Justice

<u>Budget Trends</u>	1996-97	1997-98	1997-98	1998-99	
	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Staffing FTE	42.51	95.00	94.25	97.25	3.00
Personal Services	\$2,182,063	\$3,680,468	\$4,515,601	\$4,754,975	\$239,374
Contractual Services	173,097	772,791	2,671,649	1,594,747	(1,076,902)
Materials & Supplies	532,178	748,895	984,439	665,680	(318,759)
Capital Outlay	<u>28,956</u>	<u>18,400</u>	<u>18,400</u>	<u>0</u>	<u>(18,400)</u>
Total Costs	\$2,916,294	\$5,220,554	\$8,190,089	\$7,015,402	(\$1,174,687)
Program Revenues	\$1,588,459	\$4,408,143	\$5,286,430	\$5,286,430	\$0
General Fund Support	\$1,327,835	\$812,411	\$2,903,659	\$1,728,972	(\$1,174,687)

<u>Costs by Program</u>	1996-97	1997-98	1998-99	
	Actual	Adopted Budget	Adopted Budget	Difference
Centralized Processing Services	\$706,397	\$0	\$0	\$0
Centralized Intake	453,330	1,705,665	1,671,941	(33,724)
Pretrial Services	0	970,819	999,012	28,193
Pre-Sentence Investigations	954,618	752,126	737,012	(15,114)
Hearings	242,694	223,952	265,963	42,011
Sanctions Tracking	0	257,778	345,384	87,606
Local Control	<u>559,255</u>	<u>4,279,749</u>	<u>2,996,090</u>	<u>(1,283,659)</u>
Total Costs	\$2,916,294	\$8,190,089	\$7,015,402	(\$1,174,687)

<u>Staffing by Program</u>	1996-97	1997-98	1998-99	
	Actual	Adopted Budget	Adopted Budget	Difference
Centralized Processing Services	13.62	0.00	0.00	0.00
Centralized Intake	4.50	27.00	31.00	4.00
Pretrial Services	0.00	20.75	21.75	1.00
Pre-Sentence Investigations	14.67	12.00	11.00	(1.00)
Hearings	4.13	4.00	4.00	0.00
Sanctions Tracking	0.00	5.50	6.50	1.00
Local Control	<u>5.60</u>	<u>25.00</u>	<u>23.00</u>	<u>(2.00)</u>
Total Staffing FTE's	42.51	94.25	97.25	3.00

Centralized Intake

Dept. of Community Justice

Description

Centralized Intake determines appropriate supervision 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. These processes assist in identifying those offenders in need of the most intensive supervision, those who need specific treatment(s), those who need immediate assistance with emergency housing or other basic needs, and those who need a combination of interventions to increase public safety and facilitate the movement of offenders from pro-criminal to pro-social lifestyles.

Centralized Intake also interviews and makes appropriate placements for offenders sentenced or sanctioned to the Forest Project and Alternative Community Services. The restructured intake center is designed to reduce duplication and enhance capacity to adequately assess needs of offenders entering our system.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	4.50	27.00	31.00	4.00
Program Costs	\$453,330	\$1,705,665	\$1,671,941	(\$33,724)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
% of offenders who complete intake within 30 days of sentencing	N/A	N/A	N/A	New	80%	80%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Combined PTP, Probation Intake, ACS & Forest Project intake to form Centralized intake unit resulting in transfer in of 3 FTE.	3.00	\$164,115
Position reclassifications	1.00	\$56,592
Transferred subsidy and indigent crisis funds to Subsidy Housing		(\$199,600)

Pretrial Services

Dept. of Community Justice

Description

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.

The Oregon Judicial Department continues to provide funding for five current state personnel assigned to Pretrial Services as well as other costs during the 1998-99 fiscal year. A planned intergovernmental agreement with the Oregon Judicial Department did not occur in 1997-98, but is being reconsidered for Fiscal Year 1998-99. In previous fiscal years, pretrial release and pretrial supervision programs were budgeted as separate units. They have been combined for Fiscal Year 1998-99.

Budget Overview

	1996-97	1997-98	1998-99	
	Actual	Adopted	Adopted	Difference
		Budget	Budget	
Staffing FTE	0.00	20.75	21.75	1.00
Program Costs	\$0	\$970,819	\$999,012	\$28,193

Key Results

	1994-95	1995-96	1996-97	1997-98	1997-98	1998-99
	Actual	Actual	Actual	Original	Current	Projected
				Projection	Estimate	
1) Timeliness and efficiency of intake interviews:						
1) Within 1 hour of booking		60%	57%	60%	60%	60%
2) Within 3 hours of booking		20%	23%	20%	20%	20%
3) Within 6 hours of booking		19%	19%	19%	19%	19%

Significant Changes - Expenditures

	FTEs	Amount
Mid-year staffing adjustments (transferred in 1 Corrections Tech) combined Pre-trial Services Intake & Pre-trial Release Supervision	1.00	\$35,093

Pre-sentence Investigation

Dept. of Community Justice

Description

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. The investigations also allow victims' considerations to be brought before the court prior to sentencing. A pre-sentence investigation report takes an average of 14.5 hours to complete.

The timely completion of investigations helps the court manage its docket efficiently. Pre-sentence investigation reports provide the basic information needed to generate risk assessments and case plans after sentencing.

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

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	14.67	12.00	11.00	(1.00)
Program Costs	\$954,618	\$752,126	\$737,012	(\$15,114)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
% of PSI's completed by due date	98%	95%	98%	98%	96%	98%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Decreased Word Processing Operator position	(1.00)	(\$36,485)
Transfer Comm Corrections Program Administrator	(1.00)	(\$79,501)
Transfer District Manager	1.00	\$94,684

Offender Processing Services
Adult Justice

Hearings

Dept. of Community Justice

Description

The Hearings Unit conducts timely hearings with parolees and probationers accused of violations of supervision conditions. Hearings officers have authority delegated by the State Board of Parole and Post-Prison Supervision and by Oregon law 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. As a service to field parole & probation officers, 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 Hearings Unit provides a consistent application of law and administrative rule in the hearings process. It also provides oversight and data gathering in the application of structured intermediate sanctions. The number of hearings may decrease in 1998-99 due to the increased authority of probation/parole officers and supervisors to impose jail sanctions of up to 30 days. A decrease in the number of hearings could result in more expeditious processing and movement of offenders through local jails.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-99 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	4.13	4.00	4.00	0.00
Program Costs	\$242,694	\$223,952	\$265,963	\$42,011

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 Original <u>Projection</u>	1997-98 Current <u>Estimate</u>	1998-99 <u>Projected</u>
# of days in custody from receipt of hearing notice until hearing		N/A	5 days	3 days	5 days	4 days

Significant Changes - Expenditures

Increased supplies and redistributed building management costs	<u>Amount</u> \$12,144
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Sanctions Tracking

Description

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. The Unit will also ensure a more consistent and appropriate use of intervention resources.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Staffing FTE	0.00	5.50	6.50	1.00
Program Costs	\$0	\$257,778	\$345,384	\$87,606

Significant Changes - Expenditures

	FTEs	Amount
Transferred 1 PPO	1.00	\$87,606

Offender Processing Services
Adult Justice

Local Control

Dept. of Community Justice

Description

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.

Budget Overview

	1996-97	1997-98	1998-99	
	Actual	Adopted	Adopted	Difference
		Budget	Budget	
Staffing FTE	5.60	25.00	23.00	(2.00)
Program Costs	\$559,255	\$4,279,749	\$2,996,090	(\$1,283,659)

Significant Changes - Expenditures

	FTEs	Amount
Transfer 1 OA II, 1 OA Sr.	2.00	\$72,236
Transfer 4 PPO	(4.00)	(\$219,987)

Supervision

Dept. of Community Justice

Description

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

In 1997-98, the Department implemented a fundamental redesign of supervision and practices. Service districts were consolidated from five to four districts: East/Southeast, North/Northeast, West, and the Diagnostic Center. Supervision resources are now focused on targeted crimes and the higher risk offenders. Remaining crime classifications will be handled through increased use of diversion, centralized team supervision and one-time sanctions. We are field testing a new needs assessment instrument. Should this pilot prove successful, its approach would result in several changes to our case management system.

During 1996-97, following extensive planning and preparation, the Board of County Commissioners adopted a resolution to optionally arm the sworn staff of our Department.

Action Plans:

- Refine our plan to focus supervision, treatment, and sanction resources on high and medium risk offenders and to reduce involvement with lower priority offenders by December 1998, based upon the findings of an independent evaluation of the recent system redesign.
- Begin implementation of a five year plan to enhance case management practices and systems by providing at least one-third of Adult Community Justice staff with initial core corrections training in the area of evidence-based best practices by June 1999.
- Train all staff to be proficient in the five levels of the Use of Force Continuum to enhance staff safety and train those sworn staff who have chosen to be optionally armed in all levels of the Force Continuum--including the sixth and final level, deadly force--by October 1998.

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Mid-year staffing adjustments to support Adult system redesign	1.00	\$207,296
Transferred in DV intervention and treatment contracts from Diversion Prgm		\$92,107
Increased Professional Services for collection of supervision fees in Centralized Team Supervision		\$28,000
Transferred in Arming budget from ACJ Mgmt at a net reduction due to start up costs in FY 97-98		(\$16,692)

Supervision

Dept. of Community Justice

<u>Budget Trends</u>					
	1996-97	1997-98	1997-98	1998-99	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	160.51	157.00	157.00	154.00	(3.00)
Personal Services	\$8,628,524	\$8,409,551	\$8,419,969	\$9,004,485	\$584,516
Contractual Services	102,285	234,464	160,271	185,555	25,284
Materials & Supplies	1,819,550	1,665,684	1,855,643	1,811,672	(43,971)
Capital Outlay	0	<u>8,300</u>	<u>4,600</u>	0	<u>(4,600)</u>
Total Costs	\$10,550,359	\$10,317,999	\$10,440,483	\$11,001,712	\$561,229
Program Revenues	\$12,636,567	\$9,941,594	\$9,941,594	\$9,941,594	\$0
General Fund Support	(\$2,086,208)	\$376,405	\$498,889	\$1,060,118	\$561,229
<u>Costs by Program</u>					
	1996-97	1997-98	1997-98	1998-99	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
East/Southeast District	\$3,981,657	\$3,939,775	\$4,101,077	\$4,101,077	\$161,302
Centralized Team Supervision	239,791	1,226,428	1,473,088	1,473,088	246,660
North/Northeast/West	5,118,910	4,494,218	4,331,205	4,331,205	(163,013)
DUII/Deferred Sentencing	840,796	163,518	284,417	284,417	120,899
Domestic Violence	<u>369,205</u>	<u>616,544</u>	<u>811,925</u>	<u>811,925</u>	<u>195,381</u>
Total Costs	\$10,550,359	\$10,440,483	\$11,001,712	\$11,001,712	\$561,229
<u>Staffing by Program</u>					
	1996-97	1997-98	1997-98	1998-99	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
East/Southeast District	57.28	57.00	55.00	55.00	(2.00)
Centralized Team Supervision	0.55	20.00	22.00	22.00	2.00
North/Northeast/West	78.38	67.00	61.00	61.00	(6.00)
DUII/Deferred Sentencing	17.75	3.00	4.00	4.00	1.00
Domestic Violence	<u>6.54</u>	<u>10.00</u>	<u>12.00</u>	<u>12.00</u>	<u>2.00</u>
Total Staffing FTE's	160.51	157.00	154.00	154.00	(3.00)

East/Southeast District

Dept. of Community Justice

Description

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

Approximately 1,500 offenders are supervised 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.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-99 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	57.28	57.00	55.00	(2.00)
Program Costs	\$3,981,657	\$3,939,775	\$4,101,077	\$161,302

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 Original <u>Projection</u>	1997-98 Current <u>Estimate</u>	1998-99 <u>Projected</u>
1) Case closures-East/SE (Total # /% positive)						
1) East	NA	449/44%	536/53%	210/33%	250/40%	300/50%
2) Central		658/56%	844/57%	718/44%	725/45%	750/45%
3) Gresham		422/51%	449/53%	369/48%	500/45%	550/50%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Mid-year staffing adjustments: transfer out 4PPO, 1 OAIL, 1 Op Sup, 1 DM; transfer in 2 CT, 1 PA, 1 DM	(3.00)	\$11,512
Transferred Arming budget in from ACJ Mgmt at net reduction from FY 97-98 due to start up costs	1.00	(\$16,692)

Centralized Team Supervision

Supervision
Adult Justice
Dept. of Community Justice

Description

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. The population served grew from 1,600 in January 1997 to 3,800 in January 1998.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-99 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	0.55	20.00	22.00	2.00
Program Costs	\$239,791	\$1,226,428	\$1,473,088	\$246,660

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 Original <u>Projection</u>	1997-98 Current <u>Estimate</u>	1998-99 <u>Projected</u>
1) Maintain 20% of caseload in centralized casebank	N/A	N/A	18%	20%	20%	20%
2) # of closures and % of closures that are successful	N/A	N/A	654 86%	1147 80%	1200 85%	1300 85%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Transferred 1 OA II, OA Sr.	2.00	\$87,125
Transferred 1 CT	(1.00)	\$26,585
Added Temp (3 CT)		\$49,633
Add 1 FTE CC Program Administrator	1.00	\$63,867
Increased Professional Services for collection of supervision fees		\$28,000

**North / Northeast /
West District**

Supervision
Adult Justice
Dept. of Community Justice

Description

The North/Northeast and West Districts supervise adult offenders to protect the community and promote positive offender behavior. The Districts monitor offender behavior, refer offenders to treatment, provide counseling, and impose intermediate sanctions to decrease repeat criminal behavior. Staff work with the North/Northeast and West neighborhoods, police, community resources and county organizations to identify issues related to offender behavior and to develop strategies for intervening in this behavior. The North/Northeast District supervises approximately 1,300 offenders in North and Northeast Portland, including over 300 gang members. The African-American Program is working in partnership with other community agencies to promote the successful transition of African-American offenders back into their communities. The Peninsula Office focuses on contacting their offenders in the community. The West District supervises approximately 600 offenders, including a large number of mentally ill and transient people.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Staffing FTE	78.38	67.00	61.00	(6.00)
Program Costs	\$5,118,910	\$4,494,218	\$4,331,205	(\$163,013)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
1) Case closures-North/NE/West (Total #/% positive)						
1) Northeast		1017/38	1234/44	718/44%	750/40%	750/45%
2) Peninsula		31/58%	257/57%	194/46%	380/45%	400/50%
3) West		1392/58%	1323/55%	880/44%	720/43%	740/45%

Significant Changes - Expenditures

	FTEs	Amount
Transferred in 7 PPO. No net cost changes from position transfers.	7.00	
Transferred out 1 OA II, 1 OA Sr., 1 CT, 1 PA	(4.00)	(\$68,406)

**D.U.I.I.
Deferred Sentencing**

Supervision
Adult Justice
Dept. of Community Justice

Description

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 250 offenders are supervised in this program.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Staffing FTE	17.75	3.00	4.00	1.00
Program Costs	\$840,796	\$163,518	\$284,417	\$120,899

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
# of closures and % of closures that are successful	N/A	N/A	N/A	New	224/50%	250/50%

Significant Changes - Expenditures

	FTEs	Amount
Transferred in 2 PPO	2.00	\$131,442
Transferred out 1 OA Sr.	(1.00)	(\$35,327)

Domestic Violence Program

Supervision
Adult Justice

Dept. of Community Justice

Description

The Domestic Violence program seeks to eliminate acts of domestic violence perpetrated by offenders supervised by the Adult Community Justice Domestic Violence Reduction Unit. The program is a joint effort with Multnomah County District Attorney's Office, Portland Police Department, and the Courts to provide 130 to 150 first time offenders with sentencing alternatives, sanctions, and treatment. The program works with Criminal Justice agencies and treatment agencies, monitors and supervises offender compliance with treatment and other court conditions, refers offenders to services, regularly reports offender compliance to Court during a six to nine month deferral program, and has ongoing contact with victims to provide them with referral to resources and to include them, if appropriate, in the offender's supervision and treatment plans.

Prior to the inception of this program, there had been no coordinated systemic effort or sentencing alternatives for 15 to 40% of the approximately 2500 reported incidents of domestic violence each year in Multnomah County. The need for coordinated intervention continues to exceed the program capacity.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Staffing FTE	6.54	10.00	12.00	2.00
Program Costs	\$369,205	\$616,544	\$811,925	\$195,381

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
Domestic Violence diversion program completion		60%	68%	68%	70%	70%
% of domestic violence diversion participants not re-arrested	85%		75%	94.4%	78%	80%
#/% of successful closures		25/28%	312/68%	72/50%	325/50	350/50%

Significant Changes - Expenditures

	FTEs	Amount
Transfer in 1 Sr. OA, 1 PPO	2.00	\$54,365
Transferred in DV intervention and treatment contracts		\$92,107
Redistribution of building mgmt costs		\$39,909

Sanctions & Services

Dept. of Community Justice

Description

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 Sentence and Sanctions, and Drug Diversion. Services 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.

Sanctions Tracking and the Alternative Sentence and Sanctions Program are two new sanction program cost centers implemented in 1997-98. Looking ahead, we anticipate expanding the number of residential and secure A&D treatment beds in 1998-99.

Action Plan

- By June 1999, complete implementation of the "One Stop" model for integrated services delivery by merging program services as appropriate and by developing new program elements as needed.
- By June 1999, fully implement the Alternative Services and Sanctions Program by expanding the scope and capacity of sanctions programs in order to enable field Probation and Parole Officers to sanction offenders without returning to the Court.

Significant Changes - Revenues

	<u>Amount</u>
Increase in Drug Court revenue	\$42,045
Increase in Drug Diversion fees revenue	\$20,000
Increase in use of the Public Safety Levy for A&D treatment beds	\$2,835,000

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Added 1 FTE DM for A & D Facility	1.00	\$72,224
Added 2 FTE PPO's for ASSP	2.00	\$111,981
Increased contracted services for janitorial & security for ASSP		\$25,400
Annualize A & D Residential contracts		\$965,258
Transferred in 1 FTE PPO, subsidy and indigent service fund from PTP	1.00	\$267,303
A&D services for dually-diagnosed offenders and for relapse prevention	4.00	\$999,851
A&D secure residential treatment beds		\$2,835,000
Increased prostitution alternatives contract		\$117,000

Sanctions & Services

Dept. of Community Justice

<u>Budget Trends</u>		1997-98	1997-98	1998-99	
	1996-97	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	50.15	46.65	46.65	59.27	12.62
Personal Services	\$2,542,130	\$2,548,452	\$2,346,876	\$3,146,286	\$799,410
Contractual Services	5,100,711	5,069,991	6,940,551	11,376,141	4,435,590
Materials & Supplies	891,551	849,378	849,986	1,459,933	609,947
Capital Outlay	<u>23,318</u>	<u>16,300</u>	<u>11,500</u>	<u>0</u>	<u>(11,500)</u>
Total Costs	\$8,557,710	\$8,484,121	\$10,148,913	\$15,982,360	\$5,833,447
Program Revenues	\$2,621,340	\$2,692,826	\$2,692,826	\$4,444,283	\$1,751,457
General Fund Support	\$5,936,370	\$5,791,295	\$7,456,087	\$11,538,077	\$4,081,990
<u>Costs by Program</u>			1997-98	1998-99	
		1996-97	Adopted	Adopted	
		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Substance Abuse		\$284,398	\$4,476,840	\$9,438,578	\$4,961,738
Mental Health		1,317,332	439,689	450,681	10,992
Women's Services		1,255,819	768,681	884,242	115,561
Day Reporting Center		1,002,894	1,078,892	1,069,928	(8,964)
Drug Diversion		1,175,039	995,811	1,070,457	74,646
Learning Center		339,099	361,893	480,138	118,245
Alternative Community Service		934,960	466,870	586,902	120,032
Forest Project		617,439	580,061	464,324	(115,737)
Alternative Sentence/Sanctions Progr		0	238,706	490,018	251,312
Housing		<u>1,630,730</u>	<u>741,470</u>	<u>1,047,092</u>	<u>305,622</u>
Total Costs		\$8,557,710	\$10,148,913	\$15,982,360	\$5,833,447
<u>Staffing by Program</u>			1997-98	1998-99	
		1996-97	Adopted	Adopted	
		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Substance Abuse		0.00	1.00	8.00	7.00
Mental Health		0.00	0.00	0.00	0.00
Women's Services		17.13	7.50	9.00	1.50
Day Reporting Center		13.88	16.00	14.75	(1.25)
Drug Diversion		0.00	0.00	0.00	0.00
Learning Center		2.05	2.65	3.65	1.00
Alternative Community Service		9.94	7.00	9.00	2.00
Forest Project		7.15	7.50	6.00	(1.50)
Alternative Sentence/Sanctions Progr		0.00	5.00	7.87	2.87
Housing		<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Staffing FTE's		50.15	46.65	59.27	12.62

Substance Abuse Services

Description

Substance Abuse Services provides a continuum of substance abuse interventions to meet the needs of offenders and the justice system. Services are provided through contracts with non-profit agencies in the community. Contracts provide outpatient treatment, residential treatment, gender specific treatment for women, and drug testing.

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. The percentages have fluctuated within those ranges over the last several years. Research indicates that most drug users reduce or eliminate their drug use and involvement in crime while in treatment. Research also demonstrates that mandated treatment through correctional intervention can have a substantial affect on the behavior of chronic drug using offenders.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Staffing FTE	0.00	1.00	8.00	7.00
Program Costs	\$284,398	\$4,476,840	\$9,438,578	\$4,961,738

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
Successful completion of treatment program (number / percent)	119 43%	86 83%	120 62%	90 80%	100 60%	125 75%

Significant Changes - Expenditures

	FTEs	Amount
Added 1 District Manager for A & D Facility	1.00	\$62,409
Add 1 FTE Program Development Specialist and 1 FTE OA Sr.	2.00	\$94,907
Annualized A & D Residential contracts		\$834,417
A&D relapse prevention and services for dually diagnosed offenders	4.00	\$993,876
A&D secure residential treatment beds		\$2,835,000

Mental Health Services

Dept. of Community Justice

Description

The Mental Health Services program provides mental health services to meet the needs of offenders and the justice system. Services are provided through contracts with local agencies or individual specialists. Contracts provide case management services, crisis intervention services, psychological and sex offender evaluations, consultation, medication management, group therapy, and sex offender treatment.

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

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	0.00
Program Costs	\$1,317,332	\$439,689	\$450,681	\$10,992

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
Successful completion of sex offender treatment (number / percent)	33 60%	25 81%	55 81%	30 77%	50 70%	55 75%

Significant Changes - Expenditures

No significant changes

Women's Services

Dept. of Community Justice

Description

During the past nine years Women's Services has provided a wide array of services to women on probation and parole. In 1997-98, the Department restructured all supervision and services to focus on medium and high-risk offenses. Since the majority of women on supervision are classified as low or limited risk offenders and supervised either through centralized team supervision or an alternative sentencing program, the Department reduced the number of services available to women.

Women's Services provides transitional housing, parenting classes, gender specific groups, and short-term sanctions. Groups may include cognitive restructuring, chronic relapse, life-skills and stabilization. All pregnant women on supervision, regardless of classification or current drug use, will receive services from a multi-disciplinary team. In addition, the Department will provide supervision in our district offices to specialized caseloads of women classified as high risk.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	17.13	7.50	9.00	1.50
Program Costs	\$1,255,819	\$768,681	\$884,242	\$115,561

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
% of participants successfully completing gender specific sanctions		NA	NA	New	50%	50%
% of participants having positive birth outcomes	75%	90%	NA	75%	80%	85%
# of families who will increase the length of time between periods of homelessness	7	15	NA	10	10	15

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Transferred in .5 OA II, 1 PPO	1.50	\$72,548
Transferred in prostitution alternatives contract		\$26,242

Day Reporting Center

Dept. of Community Justice

Description

The Day Reporting Center (DRC) stabilizes non-compliant clients through daily reporting to a center that imposes a high level of structure and accountability and offers key services on site. The DRC is an intermediate sanction for parolees and probationers determined to be in violation by their Parole/Probation Officer through the Structured Sanctions process, or by the Court/Parole Board through formal hearings. The DRC's responsibilities include assessment; service provision; referrals; and case management. Services include drug evaluation, pre-treatment and testing, basic needs provisions, life skills training, mental health evaluation, and cognitive restructuring.

The Day Reporting Center serves as a problem solving and consulting agent for more difficult offenders. The DRC provides "courtesy services" such as urinalysis, cognitive restructuring and other groups, and transitional housing. It assesses, stabilizes, and refers offenders who have additional such as dual diagnosis, end stage medical problems, and learning/behavioral issues. These populations are not likely to respond to more traditional means of effecting positive change.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	13.88	16.00	14.75	(1.25)
Program Costs	\$1,002,894	\$1,078,892	\$1,069,928	(\$8,964)

<u>Key Results</u>	1994-95	1995-96	1996-97	1997-98	1997-98	1998-99
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projected</u>
% of clients who do NOT test positive for drug use	N/A	62%	61%	64%	61%	65%
% of clients NOT sentenced to prison within six months of program completion	N/A	71%	88%	70%	75%	75%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Transferred in .75 OA II	0.75	\$25,747
Transferred out 1 OA Sr., 1 PA	(2.00)	(\$100,886)
Net increase in 4 CT, 8 CC		\$53,838

Drug Diversion Program

Dept. of Community Justice

Description

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.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-99 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	0.00
Program Costs	\$1,175,039	\$995,811	\$1,070,457	\$74,646

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 Original <u>Projection</u>	1997-98 Current <u>Estimate</u>	1998-99 <u>Projected</u>
#/% of clients who successfully complete drug diversion/STOP program	NA	186/50%	200/53%	225/65%	N/A	371/55%

Significant Changes - Expenditures

	<u>Amount</u>
Increase in drug diversion contract based on increased revenues	\$74,646

Londer Learning Center / JOBS Program

Dept. of Community Justice

Description

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.

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

In 1997-98 the Learning Center implemented a contract with a community-based agency for a job developer and a part-time employment readiness class instructor. Services are delivered on-site.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-99 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	2.05	2.65	3.65	1.00
Program Costs	\$339,099	\$361,893	\$480,138	\$118,245

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 Original <u>Projection</u>	1997-98 Current <u>Estimate</u>	1998-99 <u>Projected</u>
# of adult ed./GED clients served	333	475	420	550	475	500
Percent achieving goals	57%	50%	85%	50%	80%	80%
# of clients who obtain GED	33	53	48	65	55	60
# of clients who obtain job	45	91	100	195	150	200

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Transferred in 1 Program Administrator	1.00	87,695

Alternative Community Services

Dept. of Community Justice

Description

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 non-profit and public agencies or on supervised work crews. The Alternative Community Service Program maintains an intergovernmental agreement with the City of Portland Parks Bureau to assist with park maintenance.

The Alternative Community Service places individuals and work crews in over 100 neighborhoods, citizen groups, and community service agencies consistent with the department's commitment to restorative and community justice. This sanction is the primary sentence at the North/Northeast Community Court.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-99 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	9.94	7.00	9.00	2.00
Program Costs	\$934,960	\$466,870	\$586,902	\$120,032

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 Original <u>Projection</u>	1997-98 Current <u>Estimate</u>	1998-99 <u>Projected</u>
# of hours imposed for parole/probation violators	2,530	2,806	5,982	3,300	4,000	5,000
# of community service hours imposed by courts	314,576	320,000	415,360	330,000	365,000	375,000
# of volunteer hours provided by clients	94,921	96,000	98,053	98,000	99,000	100,000

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Reclassified 1 Comm Svc Placement Spec to CT and transferred out	(1.00)	(\$37,676)
Net decrease of M & S transfer to Ctrl Intake		(\$75,862)

Forest Project

Dept. of Community Justice

Description

The Forest Project provides an intermediate sanction as an alternative to traditional jail custody. The program serves felony clients who have been sentenced by the courts to complete non-jail custody units, as well as those who have been sanctioned by probation officers within the guidelines of Structured Sanctions. 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. The program currently maintains intergovernmental agreements with the US Forest Service, the Army Corps of Engineers, Bonneville Power Administration, and Metro. The project is housed on federally owned land in the Columbia Gorge Scenic Area.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-99 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	7.15	7.50	6.00	(1.50)
Program Costs	\$617,439	\$580,061	\$464,324	(\$115,737)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 Original <u>Projection</u>	1997-98 Current <u>Estimate</u>	1998-99 <u>Projected</u>
Utilization rate of Forest Project	N/A	68%	92%	90%	75%	75%

Significant Changes - Expenditures

Transferred out .5 PA, 1 FTE to Centralized Intake	<u>FTEs</u> (1.50)	<u>Amount</u> (\$30,523)
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Alternative Sentence/ Sanction Program

Description

The Alternative Sentence and Sanction Program provides a short, high impact alternative to long term probation for lower risk offenders, and it provides a non-custody sanction for offenders already on probation. The Program can include instruction in the following areas: alcohol and drug education, including relapse prevention; education and/or life skills instruction; jobs and employment readiness experience; cognitive restructuring; parenting and child health education; and for participants with domestic violence issues, education relating to violence, anger management and effects on victims and children. The Alternative Sentence and Sanction Program operates Thursday through Monday and offers classes in the evenings and on the weekends. 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.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	5.00	7.87	2.87
Program Costs	\$0	\$238,706	\$490,018	\$251,312

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
Total # sentenced and % of participants who do NOT go to supervised caseloads	N/A	NA	NA	New	350 70%	750 75%
Total # sanctioned and % of participants who successfully complete sanctions	N/A	NA	NA	New	125 50%	400 60%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Added 2 PPO, transferred in .5 PA, personnel adjustments	2.87	\$172,755
Increased Temp		\$10,000
Increased contracted services for janitorial & security services		\$25,400

Housing Services

Dept. of Community Justice

Description

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.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Staffing FTE	0.00	0.00	1.00	1.00
Program Costs	\$1,630,730	\$741,470	\$1,047,092	\$305,622

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
Successful completion of parole	260	354	535	265	400	375
transition housing (number / percent)	60%	54%	42%	52%	35%	50%

Significant Changes - Expenditures

	FTEs	Amount
Transferred in 1 PPO from North	1.00	\$67,703
Transferred in subsidy and indigent service funds from Parole Transition Project		\$199,600

Description

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; summons processing; preparation of legal documents; and processing of warrants and record expunctions.

Action Plans:

- Implement the Juvenile Justice Information System (JJIS) to replace the Tri-County Juvenile Information System by December 1998.
- Design, develop, and implement an Adult Community Justice Information System by June 1999 that will allow integration of the Corrections Information System (Open CIS) data with local department data.
- Complete the merger of the Juvenile and Adult Community Justice Information Services groups by October 1998.
- Increase connectivity of systems and integration of databases by June 1999 with other criminal justice agencies through participation in the Information Technology Bond Program projects.

Significant Changes - Revenues

	<u>Amount</u>
Net change in Casey - grant ends Dec. 1998	\$12,225
Carryover of Bond Technology funds for Adult Justice Information System	\$75,000

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Position reclassifications		\$33,465
Add Office Assistant Senior for IS Manager	1.00	\$37,683
Add half-year MIS contract funded by Casey		\$24,000
Add 1 Data Technician and 1 Data Analyst, supplies, and training	2.00	\$110,000
GF professional services one-time carryover from 12/97		\$252,000
Addition of LAN/WAN & software maintenance contracts		\$35,000
Add computer hardware and software for the School Attendance Initiative		\$26,680
One-time-only costs (Probation Fee System, 11 Laptops for adult field staff, and Learning Center Computers)		\$294,986

DCJ Information Services

Dept. of Community Justice

Budget Trends

	1996-97 <u>Actual</u>	1997-98 <u>Current Estimate</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	27.42	39.50	39.50	42.50	3.00
Personal Services	\$1,229,127	\$1,590,712	\$1,784,760	\$2,021,294	\$236,534
Contractual Services	257,168	441,103	407,020	464,205	57,185
Materials & Supplies	1,291,829	1,657,965	1,606,454	2,026,647	420,193
Capital Outlay	<u>281,418</u>	<u>36,725</u>	<u>32,900</u>	<u>12,000</u>	<u>(20,900)</u>
Total Costs	\$3,059,542	\$3,726,505	\$3,831,134	\$4,524,146	\$693,012
Program Revenues	\$437,427	\$533,360	\$533,360	\$984,651	\$451,291
General Fund Support	\$2,622,115	\$3,193,145	\$3,297,774	\$3,539,495	\$241,721

Costs by Program

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Adult Information Services	\$1,423,706	\$1,673,448	\$2,459,396	\$785,948
Juvenile Information Services	<u>1,635,836</u>	<u>2,157,686</u>	<u>2,064,750</u>	<u>(92,936)</u>
Total Costs	\$3,059,542	\$3,831,134	\$4,524,146	\$693,012

Staffing by Program

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Adopted Budget</u>	<u>Difference</u>
Adult Information Services	9.02	16.00	16.00	0.00
Juvenile Information Services	<u>18.40</u>	<u>23.50</u>	<u>26.50</u>	<u>3.00</u>
Total Staffing FTE's	27.42	39.50	42.50	3.00

Resource Management

Dept. of Community Justice

Description

Resource Management coordinates departmental planning, provides administrative 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, volunteer recruitment and placement and safety program coordination.

During 1997-98, responsibility for personnel, training and volunteer functions was transferred into Resource Management from the Director's Office. A Safety Officer and an Administrative Services Officer/Personnel were added. Two employee specialist positions are added in 1998-99 for employee recruitment and selection.

Action Plans:

- Work with Adult Management Services and an outside evaluator to assess implementation of our supervision re-design by June 1999 in order to determine its impact on public safety.
- Revise the draft Strategic Plan for Juvenile Justice and Delinquency Prevention to include input received through the public engagement process and submit for adoption by the Local Public Safety Coordinating Council, the Multnomah Commission on Children and Families and the Board of County Commissioners by October 1998.
- Develop a strategic plan for Adult Community Justice, prepare reports, and submit for adoption by the Local Public Safety Coordinating Council and the Board of County Commissioners by June 1999.

Significant Changes - Revenues

One time only carryover state revenues

Amount
\$467,000

Significant Changes - Expenditures

Addition of Employee Services Specialists

Addition of 1 FTE Data Analyst

Transfer Training and Volunteer staff from the Director's Office

Transfer Safety staff from Adult Management

Transfer safety program costs from Adult Mgt.

Grant funded Evaluation Specialist position continued in General Fund

Fiscal Assistant Sr. added mid-year

Vacant, Part-time Fiscal Specialist II cut

OTO funds for office relocation, furnish & purchase of safety equip

<u>FTEs</u>	<u>Amount</u>
3.00	\$157,613
1.00	\$35,810
2.00	\$119,605
1.00	\$45,016
	\$52,937
1.00	\$62,753
1.00	\$38,005
(0.50)	(\$11,500)
	\$467,000

Resource Management

Dept. of Community Justice

Budget Trends

	1996-97 Actual	1997-98 Current Estimate	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Staffing FTE	19.43	20.50	20.50	29.00	8.50
Personal Services	\$1,024,484	\$1,032,046	\$1,041,155	\$1,566,989	\$525,834
Contractual Services	567,734	29,529	38,167	22,500	(15,667)
Materials & Supplies	566,972	226,189	263,937	722,581	458,644
Capital Outlay	0	6,000	6,000	6,000	0
Total Costs	\$2,159,190	\$1,293,764	\$1,349,259	\$2,318,070	\$968,811
Program Revenues	\$21,988	\$664,597	\$664,597	\$1,310,747	\$646,150
General Fund Support	\$2,137,202	\$629,167	\$684,662	\$1,007,323	\$322,661

Costs by Program

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Resource Management Services	\$2,159,190	\$1,349,259	\$2,318,070	\$968,811
Total Costs	\$2,159,190	\$1,349,259	\$2,318,070	\$968,811

Staffing by Program

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Adopted Budget	Difference
Resource Management Services	19.43	20.50	29.00	8.50
Total Staffing FTE's	19.43	20.50	29.00	8.50