

# Department of Community Justice

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## Department Services

*DCJ staff supervised on average over 10,000 adult offenders and 650 youth each month during fiscal year '01.*

The Department of Community Justice (DCJ) is responsible for the supervision of adults and juveniles in the criminal justice system, as well as for the detention of juveniles. The Department fulfills these responsibilities by providing a balance of prevention, supervision, services, and sanctions—all designed to reduce criminal activity by holding people justly accountable, and by helping them develop the skills necessary for success. Groups with oversight responsibility for the Department include the Local Public Safety Coordinating Council; the judiciary; the Commission on Children, Family and Communities; and the Citizens' Budget Advisory Committee.

In Fiscal Year '02, the Department provided the following services:

- 25,000 nights were spent in detention by youth awaiting adjudication, receiving assessment and treatment, or being held as a sanction for probation violations.
- 650 youth were on probation at any given time, supervised by home visits, links to treatment services, the monitoring of school attendance, and intervention in gang behavior.
- 1,800 youth were diverted from adjudication to community service, accountability agreements, and appearances before neighborhood accountability boards.
- 5,400 youth referrals were made to the School Attendance Initiative (SAI), a program designed to help students stay in school.
- 5,580 adult offenders were processed through centralized intake.
- 24,000 adult offenders were reviewed by pretrial release and 5,000 were supervised by the unit.
- Over 10,000 adult offenders were supervised while on probation and in post-prison supervision, including offenders in specialized units for sex crimes, gang-involvement, and domestic violence cases, as well as those under the supervision of the Low-Limited Risk Response Team.
- 410 pre-sentence investigations were completed for adult offenders.
- 1,600 administrative hearings were completed for adult offenders.
- 1,770 adult offenders were sanctioned to programs such as community service, day reporting, forest work camp, and electronic monitoring.
- 700 adult offenders received residential substance abuse treatment and 500 received outpatient treatment.

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## How the Department Delivers its Services

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

The Department of Community Justice strives to foster collaboration both across the public safety system and with community partners. The Department focuses on providing high quality community justice services through the use of multi-level work-groups, extensive employee training, process improvement teams, best practice research, and comprehensive evaluation. These priorities are evident in the following achievements:

### **Director's Office**

- The Department transitioned smoothly to the directorship of Joanne Fuller after Elyse Clawson's departures.
- DCJ received national recognition on several fronts:
  - The National Institute of Corrections hosted the Urban Chiefs Conference in Portland to showcase the strides made by Multnomah County's Adult Community Justice system.
  - The Juvenile Justice Detention Alternatives Initiative, funded by the Annie E. Casey Foundation, was the focus of a national conference in Portland, designed to train representatives of other jurisdictions in the programs developed and implemented by the Juvenile Justice Division.
  - DCJ's efforts to relieve minority over-representation at the Juvenile Justice Center, dubbed "The Multnomah Model" by the Justice Policy Institute, was cited as one of the only programs in the country to effectively deal with this issue.
- The Department's second all-staff conference was held to train staff and give them an opportunity to better understand all areas of the Department.
- The Department began to address issues identified in the Juvenile Cultural Competency Plan.
- The Department staff continues to work with other county and state representatives to maximize federal funding within Multnomah County.
- The Department continues its recognition of outstanding employees by sponsoring an annual ceremony and peer-to-peer awards.

### **Employee and Community Development**

- The Department had approximately 180 volunteers, interns, and practicum students offering over 13,000 hours to the Department. Volunteers co-facilitated groups, interviewed offenders, performed data entry, aided in web design, provided art education, and mentored offenders.
- Six major proposals were submitted to grantors, with \$2 million awarded.
- The Community Justice Initiative has sponsored opportunities for staff and the community to learn more about restorative justice practices.
- The Department's Human Resources staff hired 140 employees.
- The Human Resources staff began a succession-planning program to prepare the Department for upcoming vacancies in leadership positions.
- A leadership development program was developed and implemented, with training in personnel issues, time management, legal liabilities, ethics,

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training assessments, substance abuse issues, and customer service.

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

## **Juvenile Community Justice**

- A community planning process designed to make decisions concerning gang-related state funds resulted in the development of an innovative system that creates a constant feedback loop about the needs of youth who are at risk of being sent to the state training school.
- The Detention Alternatives Program continued to divert low-risk youth from the justice system. Detainment of low-risk youth has been shown to be a risk factor in predicting future criminality.
- The Division has extended its focus on victims of crime and convened an advisory group to address victims' issues.
- Updated training and systematized expectations of strengths-based case management were implemented following a review of the risk assessment tool and case management practice.

## **Adult Community Justice**

- The Family Services Unit was created to provide supervision for offenders who are parents of young children, families with both juveniles and adults under supervision, families where the offender or the offender's partner is pregnant, and families where an adult in the home has a recent conviction for a non-sexual offense against a child.
- The Division created a program to intensively supervise offenders who have been professionally assessed as having severe criminal profiles. There are currently 62 people on this caseload.
- Probation and Parole Officers carried increased caseloads, averaging 70 offenders per PPO.
- The Mead Building became fully operational as a multi-service center. A comprehensive intake center, transition services programs, and other sanction and supervision programs operate from this facility.

## **Treatment Services**

- The Clean Court was implemented to reduce recidivism by ensuring participation in alcohol and drug treatment. The Clean Court is a joint effort of the District Attorney, Sheriff's Office, Courts, defense counsel, the Department of Community and Family Services, treatment providers, and the Department of Community Justice.
- The Treatment Services staff has begun working closely with substance abuse managers in the Department of County Human Services in order to ensure coordinated planning and service efforts.
- Over 1,200 adult offenders received substance abuse treatment through contractors and the Department-run InterChange treatment program.

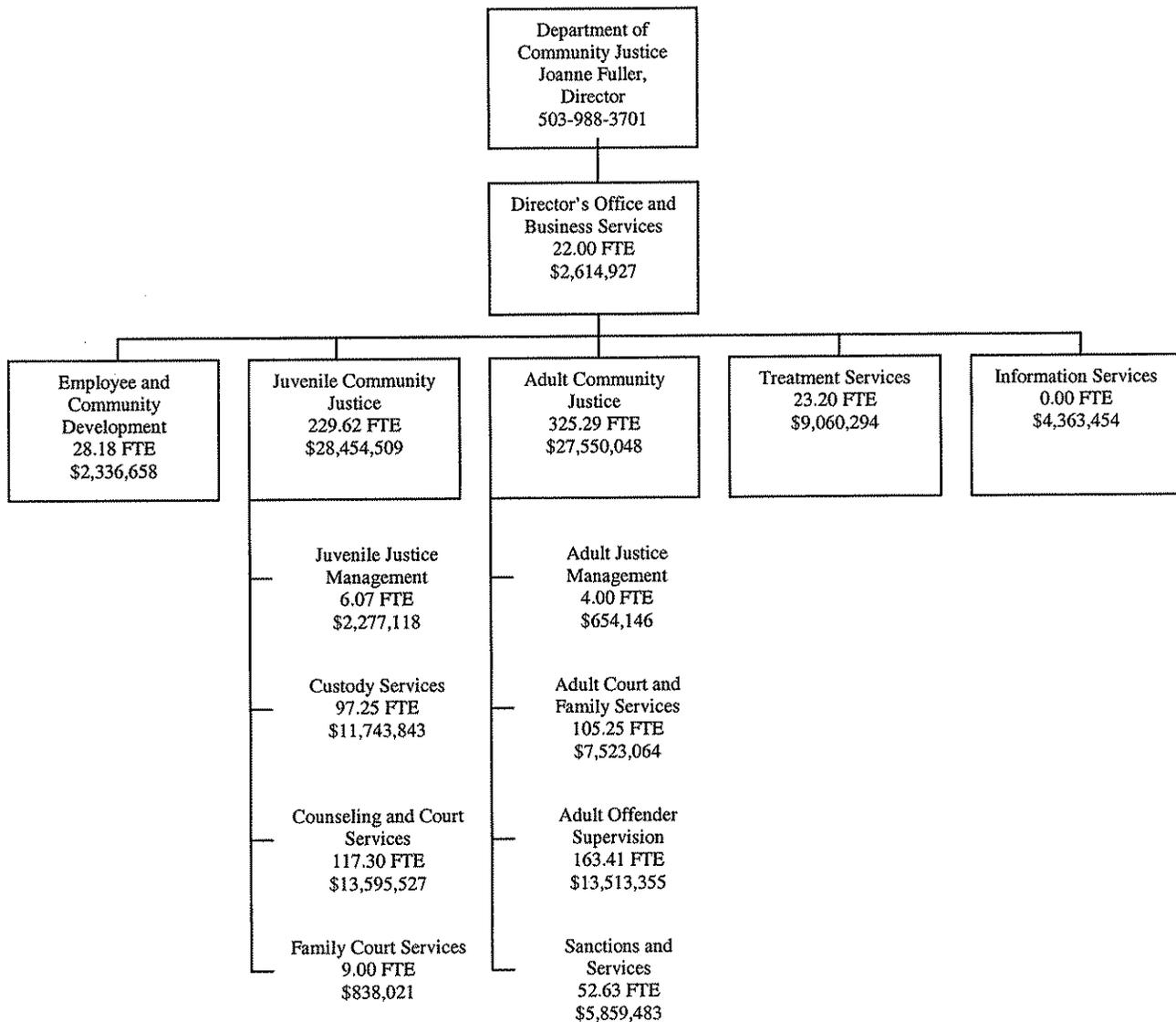
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## Department Organization

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

*Juvenile Community Justice* is responsible for supervision and intervention with youth that have committed delinquent or criminal acts, including truancy from school.

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



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## Budget Issues and Highlights

The FY '03 budget for the Department of Community Justice is \$74.4 million, which is about \$2.4 million (3.3%) greater than the FY '02 Adopted Budget. The Department cut over \$2 million from its General Fund but has budgeted for increased revenues from grants, fee collection increases, and a carryover of Department of Corrections funds. Cost of living increases also contributed to the budget growth.

Program and Service changes for FY '03 include:

- Treatment Services funding is reduced by \$708,740. The department expects that a portion of this reduction will be replaced by additional Medicaid funding under negotiation with the State of Oregon.
- School Attendance Initiative funds are reduced by \$518,000. Reductions include contracts with the Portland Public Schools and Multnomah Educational Services District.
- A contract with Multnomah Educational Services District for alternative school support will be eliminated, for a savings of \$200,000.
- 3 positions are cut from the Child Abuse Unit, which supplies operational support for State Circuit Court juvenile dependency services.
- A contract for Juvenile Day Reporting Services will be eliminated, for a savings of \$198,868.
- Funding for two positions will be cut and the equipment budget reduced in the Information Services budget, for a savings of \$127,112.
- A counselor position funded for Marshall School will be eliminated, for a savings of \$87,175.
- A school health nurse position contracted with Multnomah Educational Service District will be eliminated, for a savings of \$50,000.

## Grant Funding

Pursuing external revenue has been a renewed focus for the Department, and this focus has resulted in the receipt of several new grants. DCJ has received a five-year, \$1.25 million grant from the Reclaiming Futures Initiative of the Robert Wood Johnson Foundation. The County's project, called Multnomah Embrace, will focus on creating a comprehensive, integrated system of care for substance-abusing youth. The first year of the grant will be spent in planning. This will allow county staff, the court, treatment providers, community members, and families to assess the treatment and justice systems, endorse common principles, and create a strategic plan that would ultimately serve 250-300 youth with substance abuse issues each year.

The Department received two Edward Byrne Memorial Grants from the State this year, allowing us to create innovative new programs. The first grant, for \$131,702, will fund the addition of a Treatment Foster Care system to the department's Multisystemic Therapy program. The Treatment Foster Care

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program places youth with families who have been well trained and are given a high level of support in their work with troubled youth and their families. Each home will have no more than two youth at any time, thereby minimizing negative peer association. Approximately 25 youth per year will be referred to this program. The second grant, for \$150,000, will provide services to children who have witnessed domestic violence. Called the HERO program, this grant is renewable for up to four years, and provides services to families with children six to fourteen years old. The families will be offered intake and environmental assessments, a ten-week group for children who have witnessed domestic violence, individual counseling (if needed), and other wrap-around services deemed necessary.

The Substance Abuse and Mental Health Services Administration (SAMHSA) awarded the department a three-year, \$415,772 grant, to serve 125 adult offenders per year for unaddressed substance abuse issues, with a special emphasis on offenders who have committed property crimes linked to their addiction or abuse of illegal substances. The offenders served by this grant will participate in Clean Court. Partners in this project include the District Attorney's Office, the defense bar, twelve community-based non-profit treatment providers, the Office of the State Court Administrator's Office, the Department of County Human Services, the Sheriff's Office, and the Circuit Court for Multnomah County.

Finally, the Annie E. Casey Foundation has extended its commitment to the Detention Alternatives Initiative in the juvenile justice system. This project, which has been in existence for the past eight years with funding from the Casey Foundation, has resulted in a nationally recognized model that has been called the "Multnomah Model" by the National Justice Policy Institute. The additional funding will allow our department to continue as a model site, hosting jurisdictions from around the country in order to train them in the techniques developed in Multnomah County.

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**Focus on Revenue** DCJ has taken deep cuts in its programs over the past few years and is now pursuing a strategy to mitigate the impact of these cuts by increasing revenue.

Department staff members have been participating for over a year in the County/State Federal Financial Participation (FFP) Committee, and are currently researching and developing a variety of systems to take advantage of opportunities that have come to light. Even before the FFP Committee was formed, DCJ had begun leading a group of state and county employees working on a system to allow counties to take advantage of Behavioral Rehabilitation Services (BRS), a Medicaid program that pays for skill-building activities in programs for youth. The Department hopes to be able to recoup funding for a large number of services provided in its secure residential alcohol and drug program, as well as its secure residential sex offender program and possibly the 30-day Assessment, Intervention, and Transition Program. The Department has submitted applications for BRS eligibility to the state, and is currently facilitating the development of an inter-governmental agreement which will make it possible to bill for these services. Targeted Case Management is another Medicaid program that is available to pay for assessment and referral for offenders in both the adult and juvenile systems. The Department is working to develop an amendment to the state Medicaid plan that will allow counties to bill for this service. The Annie E. Casey Foundation has agreed to fund a consultant to assist the department in accessing Title IV-E funding. Title IV-E is funded through the Social Security Act and pays for foster care placement and alternatives to foster care placement, as well as a wide variety of related functions. The program has great potential for offsetting General Fund payments for youth and families services in our system.

The Department is developing a major initiative that will focus on improving the collection of supervision fees and on the potential for assessing additional fees. An initial assessment of collection systems has revealed several areas where improvement is possible. The Department will implement a plan to improve the database of offender information in the computer system, introduce the ability to collect fees through credit card payments, train field officers, create caseloads specifically for non-paying offenders, and disallow transfers to other counties and states until payments are made.

## Cultural Competency

DCJ is strengthening its commitment to cultural competency. The Department began implementing a comprehensive Cultural Competency Plan that was created last year for the Juvenile Division, and is expanding the plan to incorporate the entire Department. The purpose of the plan is to enhance culturally competent service delivery as well as creating safety and diversity in the workplace.

The Department's Cultural Diversity Committee was established in 1999. It has been influential in leading training and diversity efforts, as well as gathering information concerning diversity issues. In order to assess the needs of the

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Department, a department-wide survey was distributed. The results led to the convening of several focus groups within the department in order to gain additional information. This information was then gathered and analyzed by a doctoral candidate from Portland State University.

The results of the survey and focus groups led the DCJ director to create a Cultural Competence Steering Committee, which functions in conjunction with Multnomah County's Office of Cultural Diversity. The Steering Committee is charged with establishing strategic planning, framework, and technical support for the organization.

## Specialty Courts

Specialty courts, also known as "problem-solving courts", operate in a distinctly different manner from regular courts. They are designed to address specific problems that lead to criminal behavior in order to reduce future crime and recidivism. Multnomah County developed its first drug court, known as STOP Court, in 1991. In drug courts, offenders are required to participate in a treatment program specifically designed for the population and to report to the judge on a weekly, or (if necessary) daily basis. The STOP Court serves approximately 350 clients per year.

In 2000, after nine months of intensive planning, Multnomah County founded a new drug court, the Juvenile Treatment Court, to address the needs of approximately 50 high-risk youth each year. In March 2001, an expanded court for adults, called Clean Court, was opened. While the offenders in STOP Court have chosen to go into treatment to avoid prosecution for drug crimes, Clean Court is for offenders who have been sentenced to treatment by a judge.

Community Courts are a different type of specialty court, designed for offenders who have committed city code violations or non-violent misdemeanors. Offenders are sentenced to community service work and are linked to appropriate social services.

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## Budget for FY 2003

The Department's FY '03 operating budget is \$74.4 million, approximately \$2.4 million or 3.3% higher than the FY '02 Adopted Budget. The Department has cut over \$2 million from the General Fund, and has budgeted for increased revenue from new grants, fee collections, and a carryover of funds from the Department of Corrections grants.

<b><u>Budget Trends</u></b>	<b>2000-01</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	
	<b><u>Actual</u></b>	<b><u>Current Estimate</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Difference</u></b>
Staffing FTE	666.33	629.48	629.48	628.29	(1.19)
Personal Services	\$40,008,488	\$38,920,956	\$39,470,835	\$42,046,695	\$2,575,860
Contractual Services	\$15,267,798	\$15,908,007	\$16,356,544	\$16,623,754	\$267,210
Materials & Supplies	\$13,746,572	\$15,309,394	\$16,172,353	\$15,709,441	(\$462,912)
Capital Outlay	<u>\$22,115</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$69,044,973</b>	<b>\$70,138,357</b>	<b>\$71,999,732</b>	<b>\$74,379,890</b>	<b>\$2,380,158</b>

<b><u>Costs by Division</u></b>	<b>2000-01</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	
	<b><u>Actual</u></b>	<b><u>Current Estimate</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Difference</u></b>
Director's Office	\$1,820,274	\$2,567,145	\$2,682,756	\$2,614,927	(\$67,829)
Emp & Com Dvlp	\$1,308,324	\$2,131,874	\$1,996,151	\$2,336,658	\$340,507
Juvenile Justice	\$27,219,901	\$26,814,508	\$27,088,709	\$28,454,509	\$1,365,800
Adult Justice	\$27,690,513	\$24,401,174	\$25,180,204	\$27,550,048	\$2,369,844
Treatment Services	\$7,482,412	\$9,708,679	\$10,557,239	\$9,060,294	(\$1,496,945)
DCJ Infor Svcs	<u>\$3,523,549</u>	<u>\$4,514,977</u>	<u>\$4,494,673</u>	<u>\$4,363,454</u>	<u>(\$131,219)</u>
<b>Total Costs</b>	<b>\$69,044,973</b>	<b>\$70,138,357</b>	<b>\$71,999,732</b>	<b>\$74,379,890</b>	<b>\$2,380,158</b>

<b><u>Staffing by Division</u></b>	<b>2000-01</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	
	<b><u>Actual</u></b>	<b><u>Current Estimate</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Difference</u></b>
Director's Office	27.85	24.27	24.27	22.00	(2.27)
Emp & Com Dvlp	24.07	26.77	26.77	28.18	1.41
Juvenile Justice	241.91	238.78	238.78	229.62	(9.16)
Adult Justice	309.74	303.90	303.90	325.29	21.39
Treatment Services	31.89	35.76	35.76	23.20	(12.56)
DCJ Infor Svcs	<u>30.87</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Staffing FTE's</b>	<b>666.33</b>	<b>629.48</b>	<b>629.48</b>	<b>628.29</b>	<b>(1.19)</b>

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Resources by Division	Fees, Permits				Other/
	<u>General Fund</u>	<u>&amp;Charges</u>	<u>Federal</u>	<u>State &amp; Local</u>	<u>Miscellaneous</u>
Director's Office	\$0	\$0	\$0	\$0	\$0
Emp & Com Dvlp	\$476,483	\$0	\$0	\$0	\$0
Juvenile Justice	\$21,571,779	\$1,197,741	\$1,761,302	\$5,540,648	\$201,956
Adult Justice	\$8,473,912	\$1,116,921	\$782,037	\$21,470,629	\$0
Treatment Services	\$7,503,567	\$150,541	\$509,277	\$0	\$0
DCJ Infor Svcs	\$3,623,086	\$0	\$0	\$0	\$0
Accounting	\$166,696	\$0	\$0	\$0	\$0
<b>Total Resources</b>	<b>\$41,648,827</b>	<b>\$2,465,203</b>	<b>\$3,052,616</b>	<b>\$27,011,277</b>	<b>\$201,956</b>

# Director's Office

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

*The Director's Office leads an innovative, nationally recognized Community Justice Department.*

**Action Plans:**

- Develop and implement a department-wide strategy by June 2003, to create a more diverse workforce; refine systems designed to eliminate over-representation of minorities in the system; and enhance cultural competency within the department.
- Continue to identify opportunities for increasing revenue by methods such as increased federal participation and improved supervision fee collection.
- Work cross-departmentally to create shared services for infrastructure.
- Improve departmental financial systems by June 2003, by completing such projects as developing administrative rates for human resources, research and evaluation, contracting, and fiscal and budget services, as well as by continuing to develop reports and train program managers in SAP use. Identify goals and methods for community justice and restorative justice initiatives by December 2002. Planning processes will include community partners and will be designed to meet community objectives.
- Complete at least one cost/benefit analysis per division by June 2003, in order to improve the information available for policy and budget decisions.
- Work with county and statewide partners to identify legislative issues and develop community justice legislation by June 2003.

<b>Director's Office</b>		<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	
<b>Budget Trends</b>	<b>2000-01</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	27.85	24.27	24.27	22.00	(2.27)
Personal Services	\$1,264,284	\$1,638,519	\$1,679,561	\$1,654,698	(\$24,863)
Contractual Services	\$85,175	\$139,012	\$139,012	\$159,733	\$20,721
Materials & Supplies	\$470,815	\$789,614	\$864,183	\$800,496	(\$63,687)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$1,820,274</b>	<b>\$2,567,145</b>	<b>\$2,682,756</b>	<b>\$2,614,927</b>	<b>(\$67,829)</b>

**Significant Budget Changes:**

- Staff changes, including transfers, reclassifications, positions from grants, and personnel related costs: (2.27) FTE, (\$24,863)
- Cut Professional Services for grant writer: (\$72,000)
- Increase Facilities budget: \$77,000
- Assess budget to other programs, not reflected in budgets shown in this document: (\$2,569,000)

**Director's Office/  
Administration**

The Director's Office provides policy development, integration of services, and leadership for the Department. The Director and her staff work closely with other justice service providers, other County Departments, the Local Public Safety Coordinating Council, and others to develop policy for a coordinated system of public safety services in Multnomah County.

**FY 2002: 7.00 FTE      FY 2003: 6.00 FTE**

**Business Services**

The Business Services Division of the Director's Office provides administrative and fiscal services. Specific activities include purchasing; budget preparation; contract development, processing, and administration; accounts payable/receivable; travel/training processing; and payroll.

**FY 2002: 17.27 FTE      FY 2003: 16.00 FTE**

<b><u>Costs by Program</u></b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	
	<b><u>Actual</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Difference</u></b>
Director's Office	\$736,637	\$865,180	\$811,307	(\$53,873)
Business Services	<u>\$1,083,637</u>	<u>\$1,817,576</u>	<u>\$1,803,621</u>	<u>(\$13,955)</u>
<b>Total Costs</b>	<b>\$1,820,274</b>	<b>\$2,682,756</b>	<b>\$2,614,927</b>	<b>(\$67,829)</b>

# Employee and Community Development

*The Employee and Community Development Division fosters the Department's focus on internal and external relationships.*

The Employee and Community Development (ECD) Division fosters the Department's focus on internal and external relationships. ECD leads the development of department-wide initiatives, and encompasses Human Resources, Victims' Services, Research and Evaluation, the Community Justice Initiative, the Family Initiative, and other major initiatives. The Department recently endorsed nine major business principles, and six of these are addressed by ECD. They include: information-based decision-making, investment in employees; restitution to victims and communities; the strengthening of families; diversity; and collaboration. ECD makes a priority of evaluating what works, making this data available to employees and the community, and collaborating with community partners to support the work of both the department and the county.

**Action Plans:**

- Develop and implement staff succession strategies by June 2003, in order to improve the skills, growth, and leadership of Department staff.
- Plan for comprehensive evaluations of four programs within the department by June 2003, to enhance the department's capacity for making data-based decisions.
- Increase the use of restorative justice practices by June 2003, using volunteer facilitators to support the work of department staff.
- Develop written training standards for each employee classification/ specialization by December 2002, in order to focus training efforts.

**Significant Budget Changes:**

- Staff changes, including transfers, reclassifications, positions from grants, and personnel related costs: 4.41 FTE, \$409,679
- Assess out costs to other programs, not reflected in budgets shown in this document: (\$1,741,000)

<b>Employee &amp; Community Dvlp</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>		
<b><u>Budget Trends</u></b>	<b>2000-01</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	<b><u>Difference</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
Staffing FTE	24.07	26.77	26.77	28.18	1.41
Personal Services	\$1,112,736	\$1,696,344	\$1,766,746	\$1,967,900	\$201,154
Contractual Services	\$67,572	\$248,932	\$100,122	\$163,659	\$63,537
Materials & Supplies	\$128,016	\$186,598	\$129,283	\$205,099	\$75,816
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$1,308,324</b>	<b>\$2,131,874</b>	<b>\$1,996,151</b>	<b>\$2,336,658</b>	<b>\$340,507</b>

**Employee and Community Development Management**

Employee and Community Development (ECD) Management provides leadership and oversight for a broad range of interdepartmental functions. This unit manages new initiatives, such as the Family Initiative, cultural competency, and grant development.

**FY 2002: 15.77 FTE      FY 2003: 8.85 FTE**

**Community Justice Initiative**

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

**FY 2002: 0.00 FTE      FY 2003: 5.00 FTE**

**Research and Evaluation**

The Research and Evaluation Unit provides evaluation and research support for managers, administrators, and line staff to assist them in program planning, day-to-day management, quality improvement, and overall evaluation of department programs. The unit is also responsible for the distribution of critical information regarding both juvenile and adult justice system issues.

**FY 2002: 0.00 FTE      FY 2003: 6.33 FTE**

**Human Resources**

The Human Resources Unit supports the department in matters of recruitment, examination and selection; employee coaching and performance appraisal; management consultation and technical assistance; staff development and training; maintenance of personnel records and reports on personnel activities; coordination of the department's Affirmative Action program; volunteer recruitment and placement; and coordination of its risk management program.

**FY 2002: 8.00 FTE      FY 2003: 8.00 FTE**

<b>Costs by Program</b>	<b>2000-01 Actual</b>	<b>2001-02 Adopted Budget</b>	<b>2002-03 Adopted Budget</b>	<b>Difference</b>
Employee and Community Development	\$419,455	\$1,101,094	\$579,088	(\$522,006)
Research & Evaluation Unit	\$0	\$0	\$577,669	\$577,669
Community Justice Initiative	\$284,131	\$294,043	\$404,766	\$110,723
Human Resources	\$604,738	\$601,014	\$775,134	\$174,120
<b>Total Costs</b>	<b>\$1,308,324</b>	<b>\$1,996,151</b>	<b>\$2,336,658</b>	<b>\$340,507</b>

# Juvenile Justice

*The Juvenile Justice Division focuses on addressing delinquent and criminal behavior among County youth, thus reducing juvenile crime.*

The Juvenile Justice Division enhances public safety by intervening with delinquent youth and their families. The division is primarily responsible for youth that have committed criminal or delinquent acts, including truancy from school. The division staff reviews over 4000 reports of delinquent and criminal behavior annually—diverting youth who can be served in social services, advising the court about outcomes for adjudicated youth, and providing probation supervision to 650 youth per year. These services include helping youth and their families develop social skills, placing youth in mental health and substance abuse treatment, and detaining youth. The unit also operates the detention and secure treatment facility.

<b>Juvenile Community Justice</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>		
<b><u>Budget Trends</u></b>	<b>2000-01</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
Staffing FTE	241.91	238.78	238.78	229.62	(9.16)
Personal Services	\$15,135,782	\$15,540,771	\$15,703,010	\$16,333,600	\$630,590
Contractual Services	\$6,259,094	\$5,937,702	\$5,713,180	\$6,722,078	\$1,008,898
Materials & Supplies	\$5,825,025	\$5,336,035	\$5,672,519	\$5,398,831	(\$273,688)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$27,219,901</b>	<b>\$26,814,508</b>	<b>\$27,088,709</b>	<b>\$28,454,509</b>	<b>\$1,365,800</b>

# Juvenile Justice Management

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

*To promote community safety, Juvenile Justice Management focuses on family and community involvement in the lives of juvenile offenders.*

**Action Plans:**

- Transition from the exclusive use of the division’s Juvenile Information Network database (JIN) to the statewide Juvenile Justice Information System (JJIS) database for case management, by March 2003, in order to provide juvenile justice information statewide.
- Work with the Research and Evaluation Unit to develop monthly reports of key management information for the Juvenile Division by September 2002, in order to improve its ability to manage services.
- Complete the planning process for “Multnomah Embrace” by June 2003, to enhance the collaboration of Multnomah County departments, treatment providers, and the community in providing treatment services to youth in the juvenile justice system.
- Continue implementing the Cultural Competency Plan for Juvenile Community Justice through June 2003, in order to respond in a manner that is inclusive, respectful, sensitive, and effective with diverse communities, clients, employees, partners, and stakeholders.

**Significant Budget Changes:**

- Staff changes, including transfers, reclassifications, 1.50 FTE from grants, and personnel related costs: 2.32 FTE, \$232,000
- Professional Services increase: \$1,468,000
- Assess budget to other programs as overhead, not reflected in budgets shown in this document: (\$309,000)
- Intergovernmental State Sources revenue increase: \$4,410,000
- Nongovernmental Agencies revenue increase: \$347,000

<b>Juvenile Justice Management</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>		
<b><u>Budget Trends</u></b>	<b>2000-01</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
Staffing FTE	5.71	3.75	3.75	6.07	2.32
Personal Services	\$356,033	\$282,188	\$285,134	\$516,815	\$231,681
Contractual Services	(\$30,674)	\$56,257	\$54,130	\$1,522,189	\$1,468,059
Materials & Supplies	\$114,411	\$134,311	\$142,780	\$238,114	\$95,334
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$439,770</b>	<b>\$472,756</b>	<b>\$482,044</b>	<b>\$2,277,118</b>	<b>\$1,795,074</b>

# Custody Services

*To increase public safety and reduce juvenile recidivism, Custody Services operates secure community-based detention alternatives and secure treatment programs.*

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

**Action plans:**

- Actively collaborate with partners on the mental health redesign team, through June 2003, to seek an appropriate site for the secure evaluation unit and to participate in planning to address community needs.
- By June 2003, develop and implement innovative strategies and unit program planning to address the special needs of detained female youth, including domestic violence, pregnancy, victimization, exploitation, and a variety of gender-specific issues.

**Significant Budget Changes:**

- Staff changes, including transfers, reclassifications, grants, and personnel related costs: (0.25) FTE, \$277,000
- Facilities increase: \$120,000
- Assessment of overhead from other programs, not reflected in budgets shown in this document: \$886,000
- Intergovernmental Direct State Sources revenue decrease: (\$1,204,000)
- Intergovernmental Local Sources revenue increase: \$83,000

<b>Custody Services</b>		<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	
<b>Budget Trends</b>	<b>2000-01</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	96.33	97.50	97.50	97.25	(0.25)
Personal Services	\$6,583,703	\$6,975,917	\$7,048,743	\$7,325,841	\$277,098
Contractual Services	\$978,641	\$1,284,151	\$1,235,593	\$1,268,974	\$33,381
Materials & Supplies	\$3,800,155	\$2,928,481	\$3,113,148	\$3,149,028	\$35,880
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$11,362,499</b>	<b>\$11,188,549</b>	<b>\$11,397,484</b>	<b>\$11,743,843</b>	<b>\$346,359</b>

**Custody Services Management**

This program provides leadership, supervision, training, and evaluation of staff in three major program areas: detention services, residential treatment programs, and detention alternatives. Responsibilities include the management of a continuum of custody and supervision programs for juveniles pending court hearings, and operation of secure residential treatment programs.

**FY 2002: 9.50 FTE      FY 2003: 9.50 FTE**

**Detention Services**

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

**FY 2002: 63.75 FTE      FY 2003: 63.75 FTE**

**Residential Treatment Programs**

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

**FY 2002: 15.00 FTE      FY 2003: 15.50 FTE**

**Secure Alcohol and Drug Treatment**

This program provides substance abuse treatment to youth who are under the supervision of the Multnomah County Department of Community Justice. The program targets youth who have significant substance abuse issues, repeatedly fail to complete treatment in the community, and require a residential level of treatment. The 15-bed program is operated in collaboration with Morrison Center.

**FY 2002: 9.00 FTE      FY 2003: 8.50 FTE**

**Detention Alternatives**

DCJ offers community-based detention alternatives for pre- and post-adjudicated youth. A risk-assessment instrument is used to gauge risk to re-offend or fail to appear in court. Based on this risk, the youth is placed in detention or on one of two levels of supervision in community settings. Alternatives provide supervision in a less restrictive shelter or home setting, at a lower cost, while reducing over-representation of youth of color in detention.

**FY 2002: 0.00 FTE      FY 2003: 0.00 FTE**

<b><u>Costs by Program</u></b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	
	<b><u>Actual</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Difference</u></b>
Custody Services Management	\$4,249,369	\$4,135,860	\$4,127,870	(\$7,990)
Detention Services	\$4,880,476	\$4,837,714	\$5,224,419	\$386,705
Residential Programs	\$1,438,714	\$1,424,640	\$1,339,046	(\$85,594)
Secure Alcohol & Drug Treatment	\$785,622	\$993,770	\$1,047,009	\$53,239
Detention Alternatives	<u>\$8,318</u>	<u>\$5,500</u>	<u>\$5,500</u>	<u>(\$0)</u>
<b>Total Costs</b>	<b>\$11,362,499</b>	<b>\$11,397,484</b>	<b>\$11,743,843</b>	<b>\$346,359</b>

# Counseling & Court Services

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

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

**Action Plans:**

- Increase participation of families and service providers in case management and supervision plans for youth in diversion and on probation, by June 2003, in order to improve probation and diversion outcomes.
- Complete implementation of strengths-based practices in probation and diversion case-planning by June 2003, in order to improve the outcomes of youth on probation and in diversion.
- Collaborate with communities of color to develop more culturally appropriate and competent services by June 2003, in order to reduce over-representation of minority youth in the juvenile justice system.

**Significant Budget Changes:**

- Staff changes, including transfers, reclassifications, grants, and personnel related costs: (10.63) FTE, \$87,000
- Contractual Services decrease: (\$505,000)
- Supplies decrease: (\$106,000)
- Assessment of overhead from other programs, not reflected in budgets shown in this document: \$1,094,000
- Intergovernmental Direct State Sources revenue decrease: (\$642,000)
- Intergovernmental Federal Through State revenue increase: \$118,000
- Intergovernmental Federal Through Local revenue increase: \$219,000
- Intergovernmental Local Sources decrease: (\$188,000)

<b>Counseling &amp; Court Services</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>		
<b>Budget Trends</b>	<b>2000-01</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
				<u>Difference</u>	
Staffing FTE	131.51	127.93	127.93	117.30	(10.63)
Personal Services	\$7,660,628	\$7,671,905	\$7,751,996	\$7,839,443	\$87,447
Contractual Services	\$5,270,745	\$4,520,776	\$4,349,832	\$3,844,627	(\$505,205)
Materials & Supplies	\$1,806,897	\$2,170,687	\$2,307,568	\$1,911,457	(\$396,111)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$14,738,270</b>	<b>\$14,363,368</b>	<b>\$14,409,396</b>	<b>\$13,595,527</b>	<b>(\$813,869)</b>

## Counseling Management

The Counseling Management Team (CMT) has primary responsibility for the direction, oversight, and coordination of Counseling and Court Services programs and operations. CMT seeks to integrate continuous improvement, collaborative decision-making, and strength-based leadership approaches in its management of counseling services.

**FY 2002: 13.50 FTE**      **FY 2003: 15.35 FTE**

## Court Process Services

Court Process Services includes the Adjudication Unit, which prepares cases for court hearings by completing social investigations, writing reformation plans, and testifying in court regarding recommended disposition on each case. The Early Intervention Unit serves as the intake function for the Division.

**FY 2002: 22.85 FTE**      **FY 2003: 19.00 FTE**

## Child Abuse

The Child Abuse Services unit processes neglect, abuse, and abandonment cases for court hearings. The unit works closely with the Court, the State Department of Human Services (Child Welfare Services Division), the District Attorney, and the Defense Bar.

**FY 2002: 7.00 FTE**      **FY 2003: 4.00 FTE**

## Diversion Program

The Diversion program diverts from the Court system juveniles who have exhibited less serious delinquent behavior, and ensures that they participate in and complete interventions as directed. The program employs hearings officers to conduct assessments, direct juveniles to appropriate community resources (particularly family centers), monitor the progress of each juvenile, and refer juveniles who fail to complete diversion to the adjudication process. This program is a partnership with the Department of County Human Services and the six family centers.

**FY 2002: 14.93 FTE**      **FY 2003: 13.20 FTE**

## Probation Counseling Services

Probation Counseling serves approximately 650 youth on probation. Consistent with "best practices" research, system resources are directed toward higher-risk youth. Using risk-, needs-, and strength-based assessments as well as court orders, probation counselors work with youth and their families to create case plans designed to help youth develop social skills in order to prevent further involvement with the criminal justice system. Skill development groups such as Save Our Youth anti-violence programs are designed to enhance the skills of youth and their families while holding youth accountable for their delinquent behaviors. Special supervision units for sex offenders, gang involved youth, and girls manage specific populations.

**FY 2002: 37.95 FTE**      **FY 2003: 31.05 FTE**

### Community Accountability Programs

The Accountability Programs include the Payback/Restitution Program, Community Service, the Day Reporting Center, and the Forest Project. These programs are designed to help youth complete their court-ordered sanctions. Payback provides work opportunities so that youths can pay restitution to victims. The Day Reporting Center provides structure, support, supervision, and skill development for youth. The Forest Project is a detention alternative that provides an immediate consequence for youth who violate probation.

**FY 2002: 10.70 FTE      FY 2003: 10.70 FTE**

### Sex Offender Treatment Program

This program reduces recidivism of youth (age 12 and older) who have committed sex offenses. Assessments, case planning, court services, family-centered treatment, and intensive probation supervision are key program elements. Probation staff work closely with the Continuum of Care Committee, whose members provide treatment and services to young sex offenders, ranging from community-based to secure facility settings. A secure residential sex offender treatment program located in the Juvenile Justice Complex is included as part of the continuum of service. The program intensively supervises offenders and ensures that youth successfully complete offender-specific treatment.

**FY 2002: 6.00 FTE      FY 2003: 7.00 FTE**

### Juvenile Treatment Court

The Juvenile Treatment Court targets high-risk, adjudicated youth (age 13 to 17-1/2) with serious substance abuse issues. Youth receive intensive supervision, report to court twice a month, and submit to urinalysis while in treatment in the community. The Juvenile Treatment Court is a collaboration of a multi-disciplinary team of judiciary, defense counsel, the District Attorney, DCJ, treatment providers, schools, parents, Oregon Youth Authority, and the State Department of Human Services.

**FY 2002: 1.00 FTE      FY 2003: 2.50 FTE**

### School Attendance Initiative

The School Attendance Initiative works with school districts in Portland and East Multnomah County to identify youth (kindergarten through eighth grade) who experience difficulties in attending school on a regular basis. The program provides outreach to youth and families and integrates culture-specific case management activities, including referral to community-based services that will help the youth return to school.

**FY 2002: 14.00 FTE      FY 2003: 11.00 FTE**

**Multi-Systemic Therapy**

The Multi-Systemic Therapy (MST) program targets medium- and high-risk adjudicated youth with substance abuse and/or gang issues who are at significant risk for out-of-home placement. The DCJ staff and the staff of Self-Enhancement, Inc. collaborate on intensive work in the client's home and community. Services are provided for approximately four to six months. The County strictly adheres to the MST model, which has been designated as a "Blueprint Program". In addition, MST clients will soon be able to participate in short-term Treatment Foster Care to enhance the program's effectiveness.

**FY 2002: 0.00 FTE      FY 2003: 3.50 FTE**

<u>Costs by Program</u>	<u>2000-01</u> <u>Actual</u>	<u>2001-02</u> <u>Adopted</u> <u>Budget</u>	<u>2002-03</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Counseling Management	\$2,994,147	\$3,966,324	\$3,263,664	(\$702,660)
Court Process Services	\$1,234,965	\$1,541,114	\$1,749,333	\$208,219
Child Abuse	\$446,088	\$444,654	\$326,980	(\$117,674)
Diversion Program	\$493,582	\$962,681	\$1,245,756	\$283,075
Probation Counseling Services	\$4,596,829	\$3,098,069	\$2,559,355	(\$538,714)
Community Accountability	\$757,249	\$859,819	\$901,988	\$42,169
Sex Offender Program	\$605,646	\$570,648	\$675,221	\$104,573
Juvenile Treatment Court	\$1,858	\$114,940	\$224,034	\$109,094
School Attendance Initiative	\$3,442,598	\$2,851,147	\$2,133,212	(\$717,935)
Multi-Systemic Therapy	<u>\$165,308</u>	<u>\$0</u>	<u>\$515,983</u>	<u>\$515,983</u>
<b>Total Costs</b>	<b>\$14,738,270</b>	<b>\$14,409,396</b>	<b>\$13,595,527</b>	<b>(\$813,869)</b>

# Family Court Services

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

*Multnomah County requires all parents who are in dispute over child custody and parenting time to participate in at least one mediation session, to see if the dispute can be resolved without the court's involvement.*

Conciliation counseling serves families with short-term counseling designed to help parties make decisions about their marriages. The Parent Education program provided information about positive parenting skills to over 2500 families last year. Approximately 1400 mediations were conducted, allowing parents the opportunity to decide custody and develop a parenting plan. Child Custody and Parenting Time Evaluations were provided for 200 families.

**Action Plans:**

- Continue to identify and develop new sources of revenue.
- Enhance services to further meet the needs of families and the court.
- Collaborate with the Research and Evaluation Unit to develop meaningful performance measures by November 2002, to assess the array of services available to families and the court.
- Determine the needs of clients who have different language and/or cultural backgrounds and evaluate the ability of the program to respond to those needs, by June 2003.

**Significant Budget Changes:**

- Staff changes, including transfers, reclassifications, grants, and personnel related costs: (0.60) FTE, \$34,000
- Assessment of overhead from other programs, not reflected in budgets shown in this document: \$76,000
- Beginning Working Capital increase in Justice Services Special Operations Fund: \$155,000

<b>Family Court Budget Trends</b>	<b>2000-01 Actual</b>	<b>2001-02 Current Estimate</b>	<b>2001-02 Adopted Budget</b>	<b>2002-03 Adopted Budget</b>	<b>Difference</b>
Staffing FTE	8.36	10.00	9.60	9.00	(0.60)
Personal Services	\$535,418	\$610,761	\$617,137	\$651,501	\$34,364
Contractual Services	\$40,382	\$76,518	\$73,625	\$86,288	\$12,663
Materials & Supplies	\$103,562	\$102,556	\$109,023	\$100,232	(\$8,791)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$679,362</b>	<b>\$789,835</b>	<b>\$799,785</b>	<b>\$838,021</b>	<b>\$38,236</b>

# Adult Community Justice

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

The mission of Adult Community Justice is to enhance public safety and promote positive changes in offenders through integrated supervisory, rehabilitative, and enforcement strategies. Adult Community Justice is responsible for the supervision of over 10,000 adult offenders sentenced to probation or released from custody on post-prison supervision.

In fiscal year '01, Adult Community Justice continued a systemic redesign of its services to enhance its ability to implement evidence-based practices. The redesign continued into FY '02 with an emphasis on transitional planning for offenders re-entering the community from state or local custody or treatment, in order to maintain continuity of supervision and services and to enhance public safety and the likelihood of offender reformation. Adult Community Justice continues to expand its role in community justice efforts and its work with families of offenders on supervision.

<b>Adult Community Justice</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>		
<b><u>Budget Trends</u></b>	<b>2000-01</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
				<b><u>Difference</u></b>	
Staffing FTE	309.74	303.90	303.90	325.29	21.39
Personal Services	\$19,367,965	\$18,344,520	\$18,217,437	\$20,496,400	\$2,278,963
Contractual Services	\$2,024,248	\$2,096,465	\$2,570,887	\$2,841,246	\$270,359
Materials & Supplies	\$6,298,300	\$3,960,189	\$4,391,880	\$4,212,402	(\$179,478)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$27,690,513</b>	<b>\$24,401,174</b>	<b>\$25,180,204</b>	<b>\$27,550,048</b>	<b>\$2,369,844</b>

**Adult Justice Management**

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

Adult Justice Management provides leadership, management direction, and oversight for adult community justice services. It works closely with the Oregon Department of Corrections, the Multnomah County Sheriff’s Office, the Portland Police Bureau, the District Attorney’s Office, and the Courts to coordinate a range of supervision, sanctions, and services for adult offenders in the community, as well as services for crime victims. Increasing community involvement and work with the families of offenders is critical to public safety and to decreasing recidivism.

**Action Plans:**

- Complete the development of a workload assessment model by January 2003, in order to assess workload, focus work on best practices, and promote efficient allocation of resources throughout the division.
- Implement a new plan by January 2003 to more fully address family, mental health, and gender-specific caseloads, and to focus the necessary resources on these populations.
- Develop and plan implementation of the Cultural Competency Plan for Adult Justice by March 2003, in order to allow the division to respond in a manner that is inclusive, respectful, sensitive, and effective with diverse communities, clients, employees, partners, and stakeholders.
- Collaborate with partners including the State Department of Corrections and the Oregon Association of Community Corrections Directors in the development and implementation of a simple and effective information exchange between local and state computer systems by June 2003.

**Significant Budget Changes:**

- Staff changes, including transfers, reclassifications, grants, and personnel related costs: (6.00) FTE, (335,000)
- Contractual Services decrease: (\$501,000)
- Eliminated Facilities costs: (\$74,000)
- Assess overhead to other programs, not reflected in budgets shown in this document: (\$423,000)
- Intergovernmental-Direct State Sources revenue decrease due mainly to shifting budget to Director’s Office: (\$17,667,000)

<b>Adult Justice Management</b>		<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	
<b>Budget Trends</b>	<b>2000-01</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	6.84	10.00	10.00	4.00	(6.00)
Personal Services	\$14,646,485	\$736,893	\$731,788	\$396,334	(\$335,454)
Contractual Services	\$17,314	\$450,696	\$552,687	\$51,374	(\$501,313)
Materials & Supplies	\$6,712,114	\$291,538	\$323,318	\$206,438	(\$116,880)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$21,375,913</b>	<b>\$1,479,127</b>	<b>\$1,607,793</b>	<b>\$654,146</b>	<b>(\$953,647)</b>

# Adult Court and Family Services

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

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

**Action Plan:**

- Complete development of and fully implement, with our criminal justice partners, an offender transitional plan by June 2003. This will include a full evaluation of the offender's success in the first ninety days of release.

**Significant Budget Changes:**

- Staff changes, including transfers, reclassifications, grants, and personnel related costs: 28.25 FTE, \$2,106,000
- Creation of the Family Services Unit: \$1,228,000
- Assess overhead from other programs, not reflected in budgets shown in this document: \$764,000
- Intergovernmental Federal Through State revenue increase: \$736,000
- Fines and Forfeitures revenue decrease: (\$128,000)

<b>Adult Court &amp; Family Services</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	
<b>Budget Trends</b>	<b>2000-01</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	74.79	77.00	77.00	105.25	28.25
Personal Services	\$1,057,743	\$4,174,953	\$4,146,031	\$6,251,756	\$2,105,725
Contractual Services	\$57,566	\$72,087	\$88,400	\$848,729	\$760,329
Materials & Supplies	\$22,808	\$671,547	\$744,751	\$422,579	(\$322,172)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$1,138,117</b>	<b>\$4,918,587</b>	<b>\$4,979,182</b>	<b>\$7,523,064</b>	<b>\$2,543,882</b>

## Centralized Intake

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

**FY 2002: 34.00 FTE      FY 2003: 36.00 FTE**

## Pretrial Services

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

**FY 2002: 22.00 FTE      FY 2003: 24.00 FTE**

## Pre-Sentence Investigation

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

**FY 2002: 7.00 FTE      FY 2003: 6.00 FTE**

## Hearings

The Hearings Unit conducts timely hearings with parolees and post-prison supervision offenders accused of violations of supervision conditions. Officers have the authority to conduct hearings, impose sanctions, refer to treatment or other interventions, release from custody, recommend revocation to prison, and make other recommendations to releasing authorities.

**FY 2002: 4.00 FTE      FY 2003: 5.00 FTE**

## Family Services Unit

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

**FY 2002: 0.00 FTE      FY 2003: 12.50 FTE**

**Local Control**

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

**FY 2002: 10.00 FTE      FY 2003: 10.00 FTE**

**Clean Court**

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

**FY 2002: 0.00 FTE      FY 2003: 11.75 FTE**

<b><u>Costs by Program</u></b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b><u>Difference</u></b>
	<b><u>Actual</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Adopted Budget</u></b>	
Centralized Intake	\$349,275	\$2,273,181	\$2,253,902	(\$19,279)
Pretrial Services	\$711,788	\$1,169,536	\$1,359,528	\$189,992
Pre-Sentence Investigations	\$1	\$536,959	\$450,880	(\$86,079)
Hearings	\$76,729	\$260,067	\$334,495	\$74,428
Local Control	\$324	\$739,439	\$726,891	(\$12,548)
Family Services Unit	\$0	\$0	\$1,227,755	\$1,227,755
Clean Court	\$0	\$0	\$1,169,614	\$1,169,614
<b>Total Costs</b>	<b>\$1,138,117</b>	<b>\$4,979,182</b>	<b>\$7,523,064</b>	<b>\$2,543,882</b>

# Adult Offender Supervision

*The Department is striving to balance effective supervision of high-risk and medium-risk offenders with community justice practices.*

The Adult Probation and Post-Prison Supervision Division collaborates with community-based organizations, law enforcement agencies, and other criminal justice partners to monitor offenders' behavior through enforcement, intervention, and prevention strategies. Services include the development of case plans based on criminogenic factors, including offender need and risk to re-offend; the referral of offenders to department and community programs; provision to the Courts and Board of Parole, and Post-Prison Supervision of status and violation reports; and the employment of graduated sanctions to promote change in criminal behavior. Services are focused on high-risk offenders while low- and limited-risk cases are addressed through the Low-Limited Response Team. The Special Management Team closely monitors offenders who are not amenable to supervision and who pose a threat to community safety.

**Action Plans:**

- Develop and implement additional strategies to increase the collection of court-ordered financial obligations by December 2002, in order to augment funding for department services. These obligations include restitution, fines, and supervision fees.
- Continue to work with the State Department of Corrections, Centralized Intake, and the Transitional Services Unit through June 2003, in order to improve the transition of offenders from jail, prison, or residential treatment back into the community.
- Utilize case-management models based on offender needs and risk while incorporating family members, community partners, and social service agencies into supervision plans to maximize the effectiveness of services.

**Significant Budget Changes:**

- Staff changes, including transfers, reclassifications, grants, and personnel related costs: 2.31 FTE, \$462,000
- Facilities increase: \$1,225,000
- Assessment of overhead from other programs, not reflected in budgets shown in this document: \$1,243,000
- Licenses and Fees increase: \$153,000

<b>Supervision Budget Trends</b>	<b>2000-01 Actual</b>	<b>2001-02 Current Estimate</b>	<b>2001-02 Adopted Budget</b>	<b>2002-03 Adopted Budget</b>	<b>Difference</b>
Staffing FTE	170.53	161.10	161.10	163.41	2.31
Personal Services	\$2,159,809	\$10,139,704	\$10,069,460	\$10,531,572	\$462,112
Contractual Services	\$275,225	\$218,078	\$267,428	\$142,435	(\$124,993)
Materials & Supplies	\$146,657	\$1,739,124	\$1,928,702	\$2,839,348	\$910,646
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$2,581,691</b>	<b>\$12,096,905</b>	<b>\$12,265,590</b>	<b>\$13,513,355</b>	<b>\$1,247,765</b>

**Adult Supervision Offices**

Adult supervision offices are located throughout the County. The staff at these offices supervises adult offenders in order to encourage positive behavior and protect the community. Services include close monitoring of high-risk offenders, such as sex offenders; specialized gang programs; an African-American program; specialized services for offenders with mental health problems; imposition of intermediate sanctions; and education and communication with community groups.

**FY 2002: 130.60 FTE      FY 2003: 129.70 FTE**

**Low-Limited Risk Response Team**

The Low-Limited Risk Response Team (LLRRT) supervises 2,100 low- or limited-risk offenders exclusively for new criminal activity.

**FY 2002: 6.50 FTE      FY 2003: 6.00 FTE**

**DUII/Deferred Sentencing**

The D.U.I.I./Deferred Sentencing Program intensively supervises offenders with three or more DUII convictions in ten years. Offenders are required to attend a Victim’s Panel, undergo alcohol and drug assessment, and participate in treatment. Surveillance of the offender’s home and vehicle is conducted to ensure compliance with drinking and driving restrictions. The program remotely monitors alcohol use with an electronic device installed on the offender’s home phone.

**FY 2002: 7.00 FTE      FY 2003: 9.71 FTE**

**Domestic Violence**

The Domestic Violence program—a joint effort with Multnomah County District Attorney’s Office, Portland Police Department and the Courts—provides first-time offenders with sentencing alternatives, sanctions, and treatment. The program works with criminal justice and treatment agencies, monitors and supervises compliance with treatment and other Court conditions, refers offenders to services, and regularly reports compliance to the Court during a six to nine month deferral program. The program has ongoing contact with victims to provide them with resource referrals.

**FY 2002: 17.00 FTE      FY 2003: 18.00 FTE**

<b>Costs by Program</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>Difference</b>
	<b>Actual</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	
Adult Supervision Offices	\$1,376,847	\$10,015,150	\$11,172,710	\$1,157,560
Centralized Team Supervision	(\$2)	\$497,019	\$372,219	(\$124,800)
DUII/Deferred Sentencing	\$153,184	\$425,591	\$610,244	\$184,653
Domestic Violence	<u>\$1,051,662</u>	<u>\$1,327,830</u>	<u>\$1,358,182</u>	<u>\$30,352</u>
<b>Total Costs</b>	<b>\$2,581,691</b>	<b>\$12,265,590</b>	<b>\$13,513,355</b>	<b>\$1,247,765</b>

# Sanctions & Services

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

The Sanctions and Services Division provides both swift responses to probation violations and various options for responding to offender needs. Sanction programs, designed to hold offenders accountable and to develop skills that will help them avoid criminal behavior, include the Day Reporting Center, Community Service, the Forest Project, and Drug Diversion. Services are also offered to meet offenders' needs, including substance abuse services, mental health services, sex offender treatment, basic education and housing, and services that seek to meet the unique needs of female offenders.

**Action plans:**

- Collaborate in the creation of specialty courts (mental health, community, and drug courts) by December 2002, in order to increase participation in treatment and enhance offender accountability.
- Add 63 beds of alcohol- and drug-free housing for adult felons transitioning from prison and secure alcohol and drug treatment by December 2002, in order to make transitions more successful and increase capacity within the full continuum of housing.
- Increase utilization of alternative sanctions by December 2002, in order to support best practices and prudent management of jail beds.

**Significant Budget Changes:**

- Staff changes, including transfers, reclassifications, grants, and personnel related costs: (3.17) FTE, \$47,000
- Contractual Services increase: \$136,000
- Supplies increase: \$86,000
- Facilities reduction: (\$597,000)
- Assessment of overhead from other programs, not reflected in budgets shown in this document: \$534,000
- Intergovernmental-Federal through State of Oregon revenue increase: \$586,000
- Fines and Forfeitures revenue increase: \$178,000

<b>Sanctions &amp; Services</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	
<b><u>Budget Trends</u></b>	<b><u>Actual</u></b>	<b><u>Current Estimate</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Difference</u></b>
Staffing FTE	57.58	55.80	55.80	52.63	(3.17)
Personal Services	\$1,503,928	\$3,292,970	\$3,270,158	\$3,316,738	\$46,580
Contractual Services	\$1,674,143	\$1,355,604	\$1,662,372	\$1,798,708	\$136,336
Materials & Supplies	(\$583,279)	\$1,257,980	\$1,395,109	\$744,037	(\$651,072)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$2,594,792</b>	<b>\$5,906,554</b>	<b>\$6,327,639</b>	<b>\$5,859,483</b>	<b>(\$468,156)</b>

<b>Women's Services</b>	<p>This program has been integrated into the Family Services Unit.</p> <p><b>FY 2002: 4.00 FTE      FY 2003: 0.00 FTE</b></p>
<b>Day Reporting Center</b>	<p>The Day Reporting Center (DRC) is a structured, non-residential program designed both as a sanction and to support the transition of high- and medium- risk offenders from local and state custody. It serves as a resource for Probation and Parole Officers, who refer offenders requiring a high level of structure and intervention. Services include assessment, case management, and referral to appropriate community resources such as alcohol and drug treatment, cognitive change groups, and mental health services.</p> <p><b>FY 2002: 17.00 FTE      FY 2003: 16.00 FTE</b></p>
<b>Learning Center</b>	<p>The Londer Learning Center helps medium- and high-risk offenders develop the reading, math, writing, and ESL skills necessary to solve daily problems and acquire a GED. The Center offers literacy assessment, on-site GED testing, computer-assisted learning, basic skills instruction, life skills seminars, and Cognitive Options groups. A partnership with Worksystems Inc. and their One-Stop Career Centers provides offenders with job search resources and support services. Of the 415 people assessed in the first eight months of FY '02, 51% were reading below a 9<sup>th</sup> grade level; 91% tested below 9<sup>th</sup> grade level in math. Research has shown a 58% decrease in arrests during the two-year period following a Londer Learning Center experience.</p> <p><b>FY 2002: 7.30 FTE      FY 2003: 7.30 FTE</b></p>
<b>Community Service</b>	<p>The Community Service Program provides an intermediate sanction for felony and misdemeanor adult offenders who have been court-ordered or sanctioned by a Parole Officer to perform community service. The program assesses, screens, and places clients in 100 non-profit and public agencies and on supervised work crews.</p> <p><b>FY 2002: 8.50 FTE      FY 2003: 8.50 FTE</b></p>
<b>Forest Project</b>	<p>The Forest Project provides an intermediate sanction as an alternative to jail for felony offenders. Offenders spend four to ten weeks at a residential work camp in the Columbia Gorge. Daily work includes trail-building, tree-planting, campground maintenance, and fire management for agencies in the Columbia Gorge National Scenic Area. The program provides a sanction that teaches basic life skills along with cognitive training, drug/alcohol education, and employment education.</p> <p><b>FY 2002: 8.00 FTE      FY 2003: 7.00 FTE</b></p>

**Transitional Services**

Transitional Services safeguards communities by providing support and resources for offenders who are reintegrating into the community. Transition Services provides pre-release planning, case management, and supervised drug-free housing for offenders currently under supervision. The unit facilitates the placement of offenders in emergency, transitional and permanent housing.

**FY 2002: 11.00 FTE**

**FY 2003: 13.83 FTE**

<u>Costs by Program</u>	<u>2000-01</u> <u>Actual</u>	<u>2001-02</u> <u>Adopted</u> <u>Budget</u>	<u>2002-03</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Women's Services	\$696,482	\$609,398	\$0	(\$609,398)
Day Reporting Center	\$0	\$1,308,595	\$1,241,764	(\$66,831)
Learning Center	\$137,202	\$844,853	\$705,172	(\$139,681)
Community Service	\$157,097	\$626,242	\$678,838	\$52,596
Forest Project	\$584,056	\$584,824	\$510,006	(\$74,818)
Transitional Services	\$1,019,955	\$2,353,727	\$2,723,703	\$369,976
<b>Total Costs</b>	<b>\$2,594,792</b>	<b>\$6,327,639</b>	<b>\$5,859,483</b>	<b>(\$468,156)</b>

# Treatment Services

*Up to 76% of men and 88% of women booked into jail test positive for at least one illegal drug.*

The Treatment Services Division was created to ensure the development and delivery of effective treatment specific to the needs of the offender population. The Treatment Services Division supervises addiction, mental health, and sex offender treatment, as well as providing ongoing technical assistance and quality assurance to both department staff and community providers. Duties include strategic planning, system coordination, problem solving, program and policy development, needs assessment, resource development, and contracting for juvenile and adult services in the community. Treatment Services also operates the secure alcohol and drug treatment program for adults.

**Action Plans:**

- Convene an interdepartmental committee by November 2002, combining leadership staff from DCJ (Treatment Services) and the Department of County Human Services to address systems integration initiatives.
- Create a list of approved sex offender-specific treatment providers and institute the Multnomah Community Justice Sex Offender Services Advisory Council by September 2002, in order to improve the supervision and treatment of individuals convicted of sex offenses.
- In conjunction with the National Institute of Corrections, sponsor training in multidisciplinary case planning by November 2002, in order to increase cross-disciplinary coordination and develop comprehensive and individually tailored services for individuals convicted of sex offenses.
- Implement the SAMHSA grant for expanded drug court by June 2003, develop an evaluation plan, and report preliminary outcomes.
- Continue to enhance existing services with mentorship programs that match clean and sober adults from the community with juveniles and adults in treatment and recovery by June 2003.

**Significant Budget Changes:**

- Staff changes, including transfers, reclassifications, grants, and personnel related costs: (12.56) FTE, (\$510,000)
- Contractual Services decrease: (\$1,071,000)
- Other Internal increase: \$69,000
- Assessment of overhead from other programs, not reflected in budgets shown in this document: \$447,000

<b>Treatment Services</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	
<b><u>Budget Trends</u></b>	<b><u>Actual</u></b>	<b><u>Current Estimate</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Difference</u></b>
Staffing FTE	31.89	35.76	35.76	23.20	(12.56)
Personal Services	\$1,637,254	\$1,672,312	\$2,104,081	\$1,594,097	(\$509,984)
Contractual Services	\$6,465,742	\$7,460,896	\$7,808,343	\$6,737,038	(\$1,071,305)
Materials & Supplies	(\$620,584)	\$575,471	\$644,815	\$729,159	\$84,344
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$7,482,412</b>	<b>\$9,708,679</b>	<b>\$10,557,239</b>	<b>\$9,060,294</b>	<b>(\$1,496,945)</b>

## Treatment Services Management

Treatment Services Management works with staff and the community to develop alcohol and drug treatment programs and mental health and sex offender services for adult and juvenile offenders. The unit creates service specifications for contracts, negotiates and monitors contracts, and operates the InterChange Treatment program. This unit is currently assisting in the implementation of the expanded drug treatment court and an approved sex offender provider list.

**FY 2002: 5.00 FTE      FY 2003: 3.00 FTE**

## Substance Abuse Services

Up to 76% of men and 88% of women booked into jail test positive for at least one illegal drug. Research indicates that most drug users reduce or eliminate both drug use and criminal behavior following participation in an appropriate chemical dependency treatment program, and that mandated treatment is as successful as or more successful than non-mandatory treatment. To ensure that services match levels of need, Substance Abuse Services oversees a continuum of care that includes outpatient treatment, residential treatment, gender-specific treatment for women, specialized treatment for mentally ill and addicted offenders (dual diagnosis), and drug testing (through contracts with non-profit agencies in the community).

**FY 2002: 0.00 FTE      FY 2003: 0.00 FTE**

## InterChange Treatment Program

DCJ operates a secure alcohol and drug treatment program as a preferred sanction for offenders who have failed community-based programs or who face jail due to alcohol and/or drug-related non-compliance with the conditions of their supervision. The program provides intensive treatment for 50 male offenders at a time. Offenders complete 4-6 months of residential treatment, then move to community treatment for the remainder of the year.

**FY 2002: 22.40 FTE      FY 2003: 20.20 FTE**

## Mental Health Services

Needs assessment data indicate that 3% of the criminal justice population is taking prescribed psychotropic medication, and that 6% have severe or chronic mental-health problems. The Mental Health Services program provides adult offenders with case management, crisis and stabilization services, jail transition services, and medication management. Sex Offender Services oversees adult outpatient treatment, residential treatment for juveniles, and polygraph examinations through contracts with community non-profits. Contracted and approved service providers for both sex offenders and the mentally ill work closely with specially trained parole and probation officers.

**FY 2002: 0.00 FTE      FY 2003: 0.00 FTE**

**Drug Diversion Program**

The Drug Diversion Program (STOP) reduces the substance abuse and related criminal activity of offenders charged with drug possession by providing immediate access to treatment and by involving the Court in case management. The Department provides contracted outpatient treatment and acupuncture services for 350 diversion clients referred by the Circuit Court.

**FY 2002: 8.36 FTE      FY 2003: 0.00 FTE**

<b><u>Costs by Program</u></b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	
	<b><u>Actual</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Difference</u></b>
Treatment Services Management	\$175,105	\$629,669	\$387,172	(\$242,497)
Substance Abuse Services	\$3,900,654	\$4,291,282	\$3,562,109	(\$729,173)
Interchange Treatment Program	\$2,586,323	\$2,373,228	\$2,724,492	\$351,264
Mental Health Services	\$423,757	\$806,915	\$628,783	(\$178,132)
Drug Diversion	<u>\$396,573</u>	<u>\$2,456,145</u>	<u>\$1,757,738</u>	<u>(\$698,407)</u>
<b>Total Costs</b>	<b>\$7,482,412</b>	<b>\$10,557,239</b>	<b>\$9,060,294</b>	<b>(\$1,496,945)</b>

**Information Services**

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

<b>Information Services</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	
<b><u>Budget Trends</u></b>	<b><u>Actual</u></b>	<b><u>Current Estimate</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Difference</u></b>
Staffing FTE	30.87	0.00	0.00	0.00	0.00
Personal Services	\$1,490,467	\$28,490	\$0	\$0	\$0
Contractual Services	365,967	25,000	25,000	-	(\$25,000)
Materials & Supplies	1,645,000	4,461,487	4,469,673	4,363,454	(\$106,219)
Capital Outlay	<u>\$22,115</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$3,523,549</b>	<b>\$4,514,977</b>	<b>\$4,494,673</b>	<b>\$4,363,454</b>	<b>(\$131,219)</b>