

Department of Community Justice

Budget for FY 2008

The FY 2008 budget is approximately \$80.1 million dollars and includes 534.80 FTE. The General Fund supports \$51.1 million. Grants and other dedicated revenues account for \$29.0 million.

The total budget has increased by \$4.0 million or 5.3%. The number of full time equivalent positions has increased slightly by 3.59 FTE, 0.7%. The General Fund has increased by \$2.7 million or 5.5%, most of the increase is due to the County's continued effort to expand alcohol and drug treatment.

The Adopted budget includes the following new programs:

- 50023B Juvenile Detention Alternatives Enhanced Monitoring and Intervention – funded by the State, this program creates additional alternatives to incarceration for youth of color. Alternatives include electronic monitoring, community tracking and mental health interventions.
- 50026B Adult Pretrial Supervision Enhancement (PSP) – PSP currently serves 3,000 more defendants than the program was originally designed to serve. This program increases the staff to match the increased level of defendants.
- 50038B Adult Chronic Offender Program – funded by the City of Portland, this program is a system wide response to chronic offenders by providing a probation and parole officer to specifically intervene with offenders identified as P57, coordinate supervision and services with law enforcement, social services alcohol and drug treatment and the courts.
- 50047C Addiction Services 18 A&D Community Beds – adds 18 alcohol and drug residential treatment beds for men and women on supervision.

Other significant program changes include:

- 50023A Juvenile Detention Alternatives – which protects the public by safely supervising identified youth in the community as opposed to detaining them in custody.

Budget Trends	FY 2006	FY 2007	FY 2007	FY 2008	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	531.32	531.21	531.21	534.80	3.59
Personal Services	\$43,035,393	\$46,833,008	\$46,498,251	\$48,797,642	\$2,299,391
Contractual Services	14,317,206	15,877,990	15,392,549	16,010,579	618,030
Materials & Supplies	16,252,459	14,441,996	14,242,074	15,367,429	1,125,355
Capital Outlay	<u>41,316</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$73,646,374	\$77,152,994	\$76,132,874	\$80,175,650	\$4,042,776

Department of Community Justice

Department of Community Justice FY 2008 Summary by Program Offer

Prog #	Name	FY 2008 General Fund Adopted	FY 2008 Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
50009	Family Court Services	\$626,926	\$972,743	\$1,599,669	12.60
50011	Juvenile Assessment & Treatment for Youth and	259,645	1,006,354	1,265,999	8.30
50012A	Juvenile Delinquency Intervention and Prevention	1,733,283	290,895	2,024,178	13.85
50013A	Juvenile Formal Probation Supervision	3,032,333	153,069	3,185,402	16.00
50013B	Juvenile Female Gender Specific Probation	527,834	6,891	534,725	4.50
50014	Juvenile Gang Resource Intervention Team	726,604	405,627	1,132,231	8.70
50015	Juvenile Communities of Color Partnership	158,542	585,833	744,375	0.00
50016	Juvenile Confinement Alternatives for Minority	350,369	426,088	776,457	0.00
50017	Juvenile Sex Offender Probation Supervision	1,045,925	13,663	1,059,588	8.00
50019A	Juvenile Multi-Systemic Therapy (MST)	306,919	602,711	909,630	5.30
50021A	Juvenile Accountability Program	1,345,631	154,126	1,499,757	10.75
50023A	Juvenile Detention Alternatives	634,613	8,354	642,967	0.00
50023B	Juvenile Detention Alternatives Scale Up -	28,392	297,018	325,410	1.00
50026A	Adult Pretrial Supervision Program	1,941,305	50,901	1,992,206	19.00
50026B	Adult Pretrial Supervision Enhancement	200,158	0	200,158	2.50
50027A	Adult Recog Program	1,556,427	40,801	1,597,228	15.10
50028	Adult Electronic Monitoring	346,658	9,066	355,724	3.40
50029	Adult Transition & Re-Entry Services	675,403	170,902	846,305	5.13
50030	Adult Offender Housing	2,739,999	594,799	3,334,798	7.00
50031	Adult Offender Housing-Alternative Incarceration	13,495	77,723	91,218	0.00
50033	Adult Field Services-Felony Supervision	3,088,744	13,559,918	16,648,662	124.00
50034A	Adult Field Services-Misdemeanor Supervision	2,784,558	71,067	2,855,625	23.50
50035	Adult Domestic Violence Supervision/Deferred Sentencing	1,907,644	537,053	2,444,697	19.00
50036	Adult Family Supervision Unit	1,255,885	184,077	1,439,962	11.50
50037	Adult Sex Offender Treatment and Management	609,987	258,270	868,257	2.00
50038A	Adult High Risk Drug Unit	516,870	830,028	1,346,898	9.87
50038B	Adult Chronic Offender Program	96,517	0	96,517	1.00
50039	Adult Day Reporting Center	992,947	1,203,409	2,196,356	18.30
50040	Adult Londer Learning Center	233,288	726,913	960,201	5.00
50041	Adult Community Service - Formal Supervision	246,854	730,263	977,117	7.50
50042	Adult Community Service - Community Court & Bench Probation	407,562	154,129	561,691	6.00

Department of Community Justice

Department of Community Justice (cont.) FY 2008 Summary by Program Offer

Prog #	Name	FY 2008 General Fund Adopted	FY 2008 Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
50043	Adult Offender Mental Health Services	1,349,815	35,788	1,385,603	0.00
50044	Addiction Services-Adult Drug Court Program	903,925	100,857	1,004,782	0.00
50045	Addiction Services - Adult Offender Outpatient	360,587	232,278	592,865	0.00
50046	Addiction Services - Adult Offender Outpatient - AIP	22,984	121,872	144,856	0.00
50047A	Addiction Services - Adult Offender Residential 62 Beds	2,478,952	389,558	2,868,510	0.00
50047B	Addiction Services - Adult Offender Residential 16 Beds	710,243	18,826	729,069	0.00
50047C	18 A&D Community Beds	740,110	0	740,110	0.00
50048	Addiction Services - Adult Women Residential 35 Beds	1,553,657	41,181	1,594,838	0.00
50049	Addiction Services - Adult Residential City Funding	133,171	3,530	136,701	0.00
50050	Addiction Services - Housing Services for Dependent Children	293,885	7,790	301,675	0.00
50051	Addiction Services - DUII Supervision and Enhanced Bench Services	102,892	400,376	503,268	4.00
50053	DCJ Weed and Seed Pass Through	45,922	328,681	374,603	0.00
<u>DCJ Share of Joint Offers</u>					
50018	Juvenile Sex Offender Residential Treatment	351,431	1,422,901	1,774,332	4.25
50020	Juvenile Secure Residential A&D Treatment	1,056,987	1,521,121	2,578,108	9.00
50022A	Juvenile Detention Services - 48 Beds	8,558,018	219,987	8,778,005	45.95
50022B	Juvenile Detention Services - 32 Beds	2,179,602	100,107	2,279,709	14.00
n/a	COLA Adjustment at 2.7%	(125,393)	0	(125,393)	0.00
Total Operating Programs		\$51,108,105	\$29,067,545	\$80,175,650	446.00

(Please see next page for administration and support program offers)

Department of Community Justice

Department of Community Justice (cont.)

FY 2008 Summary by Program Offer

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread". To get the total FTE add both operating and administration and support FTE totals for a Department total.

Prog #	Name	FY 2008 General Fund Adopted	FY 2008 Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
50000	DCJ Director's Office	1,235,425	0	1,235,425	7.00
50001	DCJ Business Services	1,642,557	0	1,642,557	10.00
50002	DCJ Employee, Community & Clinical Services	1,068,258	0	1,068,258	11.00
50003	DCJ Quality Systems Management & Evaluation	507,308	45,900	553,208	5.80
50004A	DCJ Human Resources Unit	1,045,457	0	1,045,457	8.00
50005	DCJ Information Services	3,976,738	0	3,976,738	0.00
50006	DCJ Adult Services Management	1,538,609	0	1,538,609	11.00
50007A	DCJ Juvenile Services Management	1,192,421	353,428	1,545,849	8.00
50008	DCJ Juvenile Services Support	1,157,139	0	1,157,139	15.50
50032	Adult Parole/Post-Prison Violation Hearings and Local Control	1,222,544	1,193,225	2,415,769	<u>12.50</u>
Total Admin/Support Programs					88.80