

**Department:** Community Justice

**Program Contact:** Truls Neal

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

Community supervision serves three main purposes: 1) holding the offenders accountable, 2) making positive changes in offender behavior, and 3) protecting the rights of victims and the larger community. The Crime Victim Services Unit coordinates and enhances each division's response to the crime victim rights and to the individual crime victims of offenders on supervision.

**Program Summary**

The Crime Victim Services Unit is responsible for advancing the goals of the Department of Community Justice (DCJ) Strategic Plan related to our long-term commitment to crime victims' rights and needs. The Crime Victim Services Unit is responsible for problem-solving to improve responsiveness to crime victims both within DCJ and across our public safety partners.

This unit collaborates with public safety agencies and community partners as well as DCJ staff to develop a more coordinated system response to crime victim issues. The unit is charged with making sure DCJ is acting in compliance with the rights of crime victims in accordance with Oregon statutes, reaching out to crime victims and providing information about the offender and the corrections system if desired, improving the collection of restitution, and providing emergency assistance to crime victims. The unit also provides training to DCJ staff on crime victim's rights, restitution collection, and becoming more responsive to crime victims. Lastly, this unit includes a position devoted specifically to the Commercial Sexual Exploitation of Children (CSEC). This is a multi-jurisdictional system collaborative process that includes social services leaders, elected officials, state policy makers, criminal justice system representatives, citizens, and survivors.

The Crime Victim Services Unit has been expanded in scope to provide services directly to crime victims. A crime victim advocate has been added along with increased funding in the Victims Emergency Assistance Fund. In addition, the Juvenile Services Division offers victim/offender dialogue to those crime victims who would like help in talking to the perpetrator of the crime against them and a second support position has been added to assist with letters and notifications that are provided to the victims.

**Performance Measures**

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of initial contacts with victims of probation cases	1,484	2,100	1,602	1,700
Outcome	Percent of victims contacted compared to the number of court cases	92%	95%	93%	95%
Outcome	Number of crime victims registering for ongoing notifications	316	250	426	400

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
Personnel	\$520,931	\$0	\$610,461	\$89,667
Contractual Services	\$191,650	\$0	\$87,876	\$0
Materials & Supplies	\$5,675	\$2,248	\$5,935	\$7,475
Internal Services	\$929	\$252	\$1,483	\$13,450
<b>Total GF/non-GF</b>	<b>\$719,185</b>	<b>\$2,500</b>	<b>\$705,755</b>	<b>\$110,592</b>
<b>Program Total:</b>	<b>\$721,685</b>		<b>\$816,347</b>	
<b>Program FTE</b>	5.00	0.00	6.00	0.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$191	\$0	\$11,083	\$0
Intergovernmental	\$0	\$0	\$0	\$105,092
Other / Miscellaneous	\$0	\$2,500	\$0	\$2,500
Beginning Working Capital	\$0	\$0	\$0	\$3,000
<b>Total Revenue</b>	<b>\$191</b>	<b>\$2,500</b>	<b>\$11,083</b>	<b>\$110,592</b>

Explanation of Revenues

County General Fund plus two other fundings; 1) donation of \$5,500 from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation. \$5,500 includes \$3k carryover from FY16 and \$2.5k calendar year 2017 award; 2) total of \$105,092 grant funding from US Dept of Health and Human Svcs for Domestic Victims of Human Trafficking.

Significant Program Changes

Last Year this program was: FY 2016: 50003-16 DCJ Crime Victims Unit

This program offer adds 1.00 FTE Office Assistant 2 in FY 2017 and eliminates \$84k in Victim Mediation contract funding.