

**Department:** Community Justice

**Program Contact:** Truls Neal

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

Community supervision serves three main purposes: 1) holding the justice involved adults accountable, 2) making positive changes in individuals' 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 justice involved adults and youth 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 individuals on supervision 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 victims rights, restitution collection, and becoming more responsive to crime victims. A crime victims portal is being developed to increase and simplify victim access to the criminal justice system. Lastly, this unit includes a position devoted specifically to assisting in the County's efforts to address 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. An Office Assistant 2 was added in FY17 to assist with victim letters and notifications. The victim advocate added in FY16 has expanded services to victims and staff department-wide. In addition, the unit supports facilitating dialogue for those crime victims who would like help in talking to the perpetrator of the crime against them.

### Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of initial contacts with victims of probation cases	2,556	1,700	2,500	2,500
Outcome	Percent of victims contacted compared to the number of court cases	97%	95%	95%	95%
Outcome	Number of crime victims registering for ongoing notifications	438	400	450	450

### Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$585,816	\$89,667	\$715,965	\$85,371
Contractual Services	\$87,876	\$0	\$230,818	\$50,000
Materials & Supplies	\$5,935	\$7,475	\$6,975	\$5,500
Internal Services	\$1,483	\$13,450	\$3,207	\$12,472
<b>Total GF/non-GF</b>	<b>\$681,110</b>	<b>\$110,592</b>	<b>\$956,965</b>	<b>\$153,343</b>
<b>Program Total:</b>	<b>\$791,702</b>		<b>\$1,110,308</b>	
<b>Program FTE</b>	6.00	0.00	7.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$11,083	\$0	\$10,176	\$0
Intergovernmental	\$0	\$105,092	\$0	\$147,843
Other / Miscellaneous	\$0	\$2,500	\$0	\$5,500
Beginning Working Capital	\$0	\$3,000	\$0	\$0
<b>Total Revenue</b>	<b>\$11,083</b>	<b>\$110,592</b>	<b>\$10,176</b>	<b>\$153,343</b>

Explanation of Revenues

County General Fund plus 1) \$5,500 from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation. \$5,500 includes \$2,750 carryover from FY17 and \$2,750 calendar year 2018 award. 2) \$97,843 grant funding from US Dept of Health and Human Services for Domestic Victims of Human Trafficking. 3) \$50,000 - Criminal Justice Commission funding for Victim Services Portal.

Significant Program Changes

Last Year this program was: FY 2017: 50003 DCJ Crime Victim Services Unit

This program offer is increased by 1.00 FTE Office Assistant 2 that transferred from another DCJ program during FY 2017 (refer # 50017-18).