

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 justice involved youth and 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 has been 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 in recent years 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 | FY17 Actual | FY18 Purchased | FY18 Estimate | FY19 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output | Number of initial contacts with victims of probation cases | 2,254 | 2,500 | 2,500 | 2,500 |
| Outcome | Percent of victim notification requests fulfilled | NEW | NEW | 95% | 95% |
| Outcome | Number of crime victims registering for ongoing notifications | 483 | 450 | 450 | 450 |

Performance Measures Descriptions

Measure 2 Changed: Alignment with Core Functions

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$715,965 | \$85,371 | \$820,719 | \$42,206 |
| Contractual Services | \$230,818 | \$50,000 | \$91,890 | \$0 |
| Materials & Supplies | \$6,975 | \$5,500 | \$8,327 | \$9,250 |
| Internal Services | \$3,207 | \$12,472 | \$3,600 | \$6,943 |
| Total GF/non-GF | \$956,965 | \$153,343 | \$924,536 | \$58,399 |
| Program Total: | \$1,110,308 | | \$982,935 | |
| Program FTE | 7.00 | 0.00 | 8.00 | 0.00 |

| Program Revenues | | | | |
|---------------------------|-----------------|------------------|----------------|-----------------|
| Indirect for Dept. Admin | \$10,176 | \$0 | \$5,761 | \$0 |
| Intergovernmental | \$0 | \$147,843 | \$0 | \$49,149 |
| Other / Miscellaneous | \$0 | \$5,500 | \$0 | \$3,000 |
| Beginning Working Capital | \$0 | \$0 | \$0 | \$6,250 |
| Total Revenue | \$10,176 | \$153,343 | \$5,761 | \$58,399 |

Explanation of Revenues

County General Fund plus 1) \$9,250 from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation. \$9,250 includes \$6,250 carryover from FY18 and \$3,000 calendar year 2018 award. 2) \$49,149 grant funding from US Dept of Health and Human Services for Domestic Victims of Human Trafficking - award ending 9/30/18.

Significant Program Changes

Last Year this program was: FY 2018: 50003 DCJ Crime Victim Services Unit

In FY 2019, this program offer eliminates \$81,889 in contract funding for victim advocate services and adds 1.00 FTE Victim Advocate. This program offer also reflects the shifting of \$80,000 supporting the Victim Portal to Internal Services in Offer # 50002.