

**Department:** Community Justice

**Program Contact:** Laura Ritchie

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

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

**Executive Summary**

Support Services provides the Adult Services Division (ASD) with support for supervision units, Assessment and Referral Center, Local Control, Pre-Trial Services, Change Center and Community Service. Support services provided include the following: maintain records for internal, state and nationwide data systems, provide information and referrals to the public and community partners, provide administrative and clerical support to division personnel, and coordinate payroll and purchasing functions.

**Program Summary**

Adult Services Division (ASD) Support Services provides office support services for all parole and probation supervision programs, Pre-Trial Services, Change Center and Community Service. Essential functions include maintenance of highly confidential records and crime data in the statewide Correction Information System (CIS), Law Enforcement Data System (LEDS) and internal service tracking systems maintaining files for all active and discharged offenders, providing reception coverage, handling of general inquiries from members of the public, mail distribution, supply ordering and processing of fee payments.

Support staff routinely collaborate closely with the DA's office, Courts throughout the state, police agencies, Oregon Department of Corrections, the Oregon Parole Board, other community corrections agencies and community partners to ensure compliance with legal documents of supervision.

**Performance Measures**

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of new offender files processed	NEW	NEW	NEW	1,400
Outcome	Percent of new cases assigned to a supervision unit within 7 days	NEW	NEW	NEW	75%
Output	Number of clients served at a reception desk	NEW	NEW	NEW	90,000

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$201,557	\$90,768	\$1,035,061	\$1,629,053
Contractual Services	\$7,971	\$0	\$6,288	\$0
Materials & Supplies	\$149,651	\$260	\$284,423	\$0
Internal Services	\$1,060,531	\$10,186	\$1,193,477	\$244,358
<b>Total GF/non-GF</b>	<b>\$1,419,710</b>	<b>\$101,214</b>	<b>\$2,519,249</b>	<b>\$1,873,411</b>
<b>Program Total:</b>	<b>\$1,520,924</b>		<b>\$4,392,660</b>	
<b>Program FTE</b>	3.00	1.00	13.00	19.00

Program Revenues				
Indirect for Dept. Admin	\$7,719	\$0	\$201,351	\$0
Intergovernmental	\$0	\$101,214	\$0	\$1,873,411
<b>Total Revenue</b>	<b>\$7,719</b>	<b>\$101,214</b>	<b>\$201,351</b>	<b>\$1,873,411</b>

Explanation of Revenues

County General Fund plus \$1,873,411 SB 1145 funding from State Department of Corrections (DOC) SB1145. This is the allocation for the second half of the 2015-2017 biennium;

Significant Program Changes

Last Year this program was:

This program offer reflects an increase of 28.00 FTE that transferred from other DCJ programs as part of the reorganization to support staff in the Adult Services Division. This new program offer reflects the FY16 restructuring of support services to a centralized model.