

Department: Community Justice

Program Contact: Michelle Aguilar

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
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 justice involved adults, 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of new adult files processed	2,810	2,800	2,600	2,600
Outcome	Percent of new cases assigned to a supervision unit within 7 days	84%	75%	75%	75%
Output	Number of check-ins at a reception desk	93,959	95,000	85,000	85,000

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,175,705	\$2,097,584	\$1,133,747	\$2,179,846
Contractual Services	\$7,492	\$0	\$8,016	\$0
Materials & Supplies	\$295,813	\$0	\$326,859	\$0
Internal Services	\$1,239,876	\$306,457	\$1,376,378	\$358,585
Total GF/non-GF	\$2,718,886	\$2,404,041	\$2,845,000	\$2,538,431
Program Total:	\$5,122,927		\$5,383,431	
Program FTE	14.35	23.65	13.00	23.00

Program Revenues				
Indirect for Dept. Admin	\$250,032	\$0	\$297,549	\$0
Intergovernmental	\$0	\$2,404,041	\$0	\$2,538,431
Total Revenue	\$250,032	\$2,404,041	\$297,549	\$2,538,431

Explanation of Revenues

County General Fund plus 1) \$2,538,431 of SB 1145 funding from State Department of Corrections (DOC). This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget

Significant Program Changes

Last Year this program was: FY 2018: 50017 Adult Support Services

This program offer reflects a decrease of 2.00 FTE. During FY 2018, 1.00 FTE Office Assistant 2 transferred to another DCJ program (refer # 50033). In FY 2019, 1.00 FTE Records Technician is cut.