

**Department:** Community Justice

**Program Contact:** Michelle Aguilar

**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 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                  | \$304,152             | \$0                  |
| Internal Services      | \$1,239,876           | \$306,457            | \$1,399,085           | \$358,585            |
| <b>Total GF/non-GF</b> | <b>\$2,718,886</b>    | <b>\$2,404,041</b>   | <b>\$2,845,000</b>    | <b>\$2,538,431</b>   |
| <b>Program Total:</b>  | <b>\$5,122,927</b>    |                      | <b>\$5,383,431</b>    |                      |
| <b>Program FTE</b>     | 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        |
| <b>Total Revenue</b>     | <b>\$250,032</b> | <b>\$2,404,041</b> | <b>\$297,549</b> | <b>\$2,538,431</b> |

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 # 50033-19). In FY 2019, 1.00 FTE Records Technician is cut.