

**Department:** Community Justice

**Program Contact:** Wende Jackson

**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, Pretrial 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 purchasing functions.

**Program Summary**

Adult Services Division (ASD) Support Services provides office support services for all parole and probation supervision programs, Pretrial 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of work items processed by the unit	NEW	NEW	29,427	47,500
Outcome	Average Processing Time (days)	NEW	NEW	5	4
Output	Number of check-ins at a reception desk	82,608	85,000	82,000	80,000

**Performance Measures Descriptions**

All performance measures changed to align with core functions of the unit.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$1,133,747	\$2,179,846	\$1,936,830	\$2,996,059
Contractual Services	\$8,016	\$0	\$28,021	\$1,654
Materials & Supplies	\$581,815	\$0	\$491,388	\$12,101
Internal Services	\$1,576,069	\$358,585	\$2,384,132	\$512,926
<b>Total GF/non-GF</b>	<b>\$3,299,647</b>	<b>\$2,538,431</b>	<b>\$4,840,371</b>	<b>\$3,522,740</b>
<b>Program Total:</b>	<b>\$5,838,078</b>		<b>\$8,363,111</b>	
<b>Program FTE</b>	13.00	23.00	21.00	30.00

Program Revenues				
Intergovernmental	\$0	\$2,538,431	\$0	\$3,522,740
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,538,431</b>	<b>\$0</b>	<b>\$3,522,740</b>

Explanation of Revenues

County General Fund plus 1) \$3,522,740 from State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50017-19 Adult Support Services

This program offer reflects an increase of 15.00 FTE that transferred from other DCJ programs during FY 2019 as part of the reorganization of support staff in the Adult Services Division; 3.00 FTE Office Assistant 2 and 1.00 FTE Office Assistant Senior (refer # 50018-20), 3.00 FTE Records Technician (refer # 50026-20), 1.00 FTE Office Assistant Senior (refer # 50031-20), 1.00 FTE Office Assistant 2, 1.00 FTE Program Supervisor and 5.00 FTE Records Technician (refer # 50033-20).