

Department: Community Justice

Program Contact: Stuart Walker

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, 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.

Program Summary

Adult Services Division (ASD) Support Services provides office support services for all parole and probation supervision programs, pretrial services, 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, responding to 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of work items processed by the unit	34,317	47,500	35,000	35,000
Outcome	Average Processing Time (days)	4	4	4	4
Output	Number of check-ins at a reception desk	72,277	80,000	75,000	105,000

Performance Measures Descriptions

Measure 3 Note: Opening the 2nd & 6th floor reception desks will result in multiple staff contacts with the same JII in a single visit to the building. Currently, of the clients that check in on the 1st floor, 20% are sent to the 2nd floor, 21% sent to the 6th floor. This would raise reception contacts approximately 40% overall.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,080,668	\$2,996,059	\$2,080,684	\$3,148,579
Contractual Services	\$28,021	\$1,654	\$75,340	\$0
Materials & Supplies	\$491,388	\$12,101	\$252,695	\$520
Internal Services	\$2,384,132	\$512,926	\$2,773,578	\$545,333
Total GF/non-GF	\$4,984,209	\$3,522,740	\$5,182,297	\$3,694,432
Program Total:	\$8,506,949		\$8,876,729	
Program FTE	23.00	30.00	21.00	31.00

Program Revenues				
Intergovernmental	\$0	\$3,522,740	\$0	\$3,694,432
Total Revenue	\$0	\$3,522,740	\$0	\$3,694,432

Explanation of Revenues

This program generates \$545,333 in indirect revenues.
 County General Fund plus 1) \$3,694,432 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance.

Significant Program Changes

Last Year this program was: FY 2020: 50017-20 Adult Support Services

This program offer reflects a net decrease of 1.00 FTE. During FY 2020, 1.00 FTE office assistant senior transferred to another DCJ program (refer # 50031) and 1.00 FTE program specialist was cut as part of the midyear State DOC SB1145 rebalance. In FY 2021, 1.00 FTE office assistant 2 is added.

Contractual services: security enhancements increased in the amount of \$50,000.