

Community Justice

Ken Hales, Director

Mission Statement

To protect the public, repair harm, hold offenders accountable, and facilitate pro-social thinking

Department Overview

Deschutes County's Community Justice Department is comprised of the Juvenile Community Justice and Adult Parole & Probation Divisions. The juvenile division operates the County's juvenile detention center and provides juvenile court services. Services include probation and diversion supervision of adjudicated delinquents, non-delinquent juvenile violators, and juvenile crime restoration and prevention services. The adult division provides community-based field supervision of adult offenders on diversion, probation, parole or post-prison supervision.

The Deschutes County Community Justice Department's budget is comprised of two funds that finance six programs. The department's six programs are:

- ◆ **Juvenile Field Operations** provide delinquent probation, diversion and pre-trial supervision, as well as early intervention for youthful code violators.
- ◆ **Juvenile Programs** supervise community service work crews, provide functional family therapy, victim services, mediation services and juvenile drug, alcohol and mental health evaluations.
- ◆ **Juvenile Detention** provides temporary secure detention for juveniles arrested or adjudicated for delinquent conduct. It includes all associated security, custodial, educational, health and safety requirements.
- ◆ **Adult Field Operations** provide felony offender supervision of all persons on probation, parole, post-prison supervision or diversion for felony crimes. Misdemeanor offender supervision provides supervision of persons on probation for misdemeanor sex crimes or those who are on probation or diversion for domestic violence offenses.
- ◆ **Adult Programs** include electronic monitoring, cognitive instruction, community service and transitional services.
- ◆ **Administration and Support** encompasses agency administration, clerical support, records management, customer service, budget management and data entry for both divisions. Data entry and records management includes extensive activity in Oregon's juvenile and criminal justice information systems.

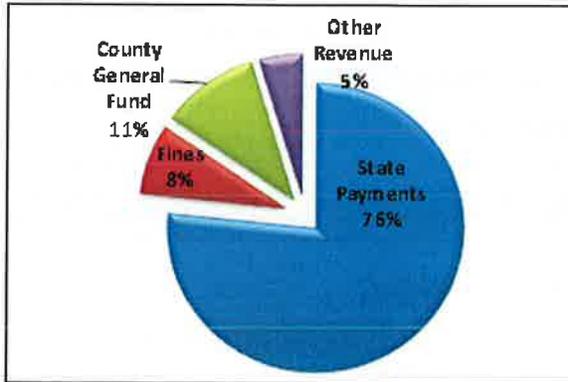
Juvenile Summary

Total Budget	\$7,210,836
Budget Change	+0.7%
Total Staff	48.20 FTE
Staff Change	-4.80 FTE

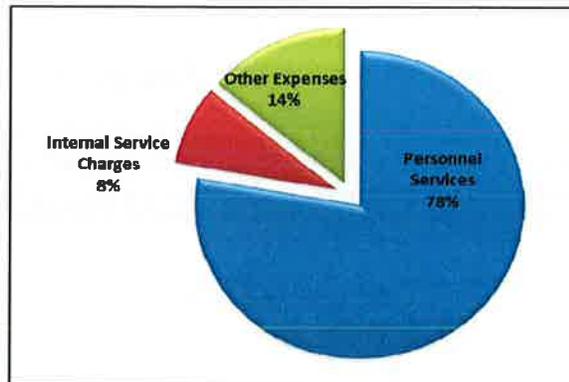
Adult Parole & Probation Summary

Total Budget	\$4,891,827
Budget Change	+7.8%
Total Staff	32.55 FTE
Staff Change	No Change

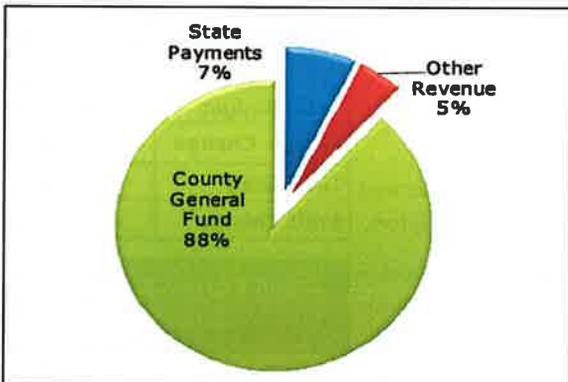
Adult Parole & Probation Revenue



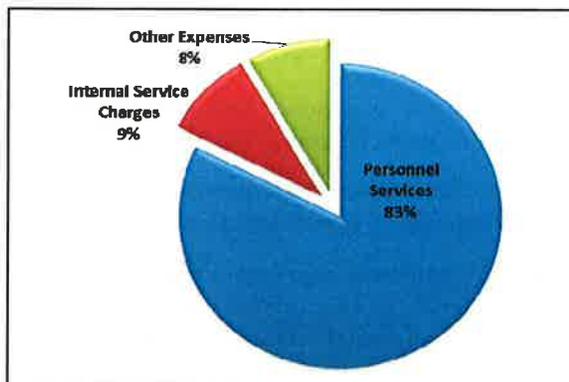
Adult Parole & Probation Expenses



Juvenile Revenue



Juvenile Expenses



Successes and Challenges

Successes in the Past Year

- Implemented a complex set of juvenile justice information management systems to replace the Accuterm information systems
- Developed computer-based training modules for juvenile probation and correctional officers
- Significantly increased use of electronic monitoring as an alternative to jail incarceration
- All juvenile probation officers trained in Evidence Based Practices for Community Supervision (EPICS)

Significant Issues in the Year Ahead

- A reduction of four juvenile correctional officers at the end of FY 2013 required a reduction in juvenile detention facility capacity, as well as implementation of new population management strategies.

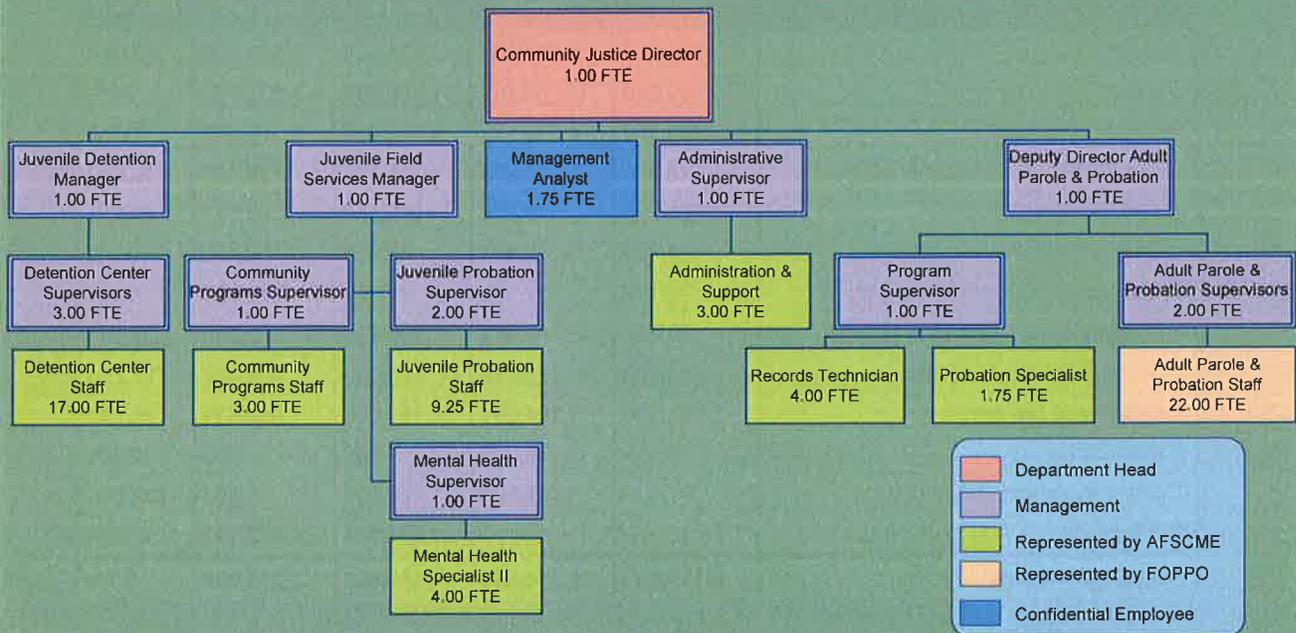
- The impending elimination of the Accuterm information management systems necessitates the development of replacement systems for the adult parole and probation division.
- The supervision and services program for adult offenders with drug and alcohol addiction will require reorganization.
- Changes in the state's priorities for juvenile crime prevention grants may threaten the Resource Connection Program that targets at-risk youth and participation of at-risk youth in Functional Family Therapy.

Fiscal Issues and Conditions

The juvenile division derives nearly 90% of its operating revenue from the County General Fund. The FY 2014 General Fund transfer is approximately \$700,000 less (-12%) than the FY 2009 appropriation and includes the elimination of 4.8 FTE. Since 2009, the juvenile division has balanced the budget by reducing FTE by 25%. Minimum necessary basic service levels could be maintained through FY 2015 without increasing the County General Fund transfer by spending down all contingency. However, this would leave a budget imbalance going into FY 2016 of over \$600,000. A possible loss of approximately \$100,000 in state juvenile crime prevention grant funds and a possible increase of approximately \$60,000 for medical services will exacerbate the juvenile division's fiscal condition.

The adult parole and probation division derives 75% of its operating revenue from the Oregon Department of Corrections grants. State grant funds to the division are forecasted to increase by approximately \$200,000 (6%) in FY 2014. No additional increase is forecasted for FY 2015. The additional revenue for FY 2014 will allow the division to meet customary cost increase for FY 2014, but not FY 2015.

Organizational Chart



Staff Summary

Full Time Equivalents	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Juvenile Justice FTE (Fund 230)	66.55	62.55	57.30	55.30	53.00	48.20
Adult Parole & Probation (Fund 355)	38.00	34.80	35.05	35.05	32.55	32.55
TOTAL COMMUNITY JUSTICE FTE	104.55	97.35	92.35	90.35	85.30	80.75

Budget Summary — Juvenile Justice (Fund 230)

Resources	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Adopted	% Chg. FY 2014
Beginning Net Working Capital	1,039,997	1,099,010	1,010,415	1,125,000	11.3%
Federal Government Payments	15,527	9,676	6,000	4,254	(29.1%)
State Government Payments	357,871	434,254	459,347	439,136	(4.4%)
Charges for Services	187,416	182,517	182,150	245,125	34.6%
Interfund Grant-Crime Prevention	116,500	169,852	145,661	20,000	(86.3%)
Other Revenue	15,703	13,025	9,700	8,450	(12.9%)
County General Fund	5,543,186	5,321,459	5,344,523	5,368,346	0.4%
Total Resources	7,276,542	7,231,258	7,158,996	7,210,836	0.7%

Requirements	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Adopted	% Chg. FY 2014
Salaries	3,313,528	3,302,006	3,374,323	3,287,100	(2.6%)
Benefits	<u>1,580,369</u>	<u>1,656,169</u>	<u>1,700,694</u>	<u>1,822,396</u>	7.2%
Personnel Services	4,893,897	4,958,175	5,075,017	5,109,496	0.7%
Professional & Technical Services	173,354	185,978	206,150	192,150	(6.8%)
Internal Service Charges	628,790	588,570	609,480	568,091	(6.8%)
Utilities & Custodial	69,981	58,633	67,900	69,485	2.3%
Infrastructure, Vehicles & Equipment	77,166	82,715	81,792	82,239	0.5%
Prisoners Board, Supplies & Medical	72,235	85,713	106,435	65,000	(38.9%)
Other Materials and Services	<u>262,109</u>	<u>203,022</u>	<u>122,203</u>	<u>108,468</u>	(11.2%)
Materials and Services	1,283,635	1,204,631	1,193,960	1,085,433	(9.1%)
Capital Outlay	-	23,000	100	100	0.0%
Transfer to Vehicle R & M (340)	-	50,400	50,400	3,660	(92.7%)
Contingency	-	-	839,519	1,012,147	20.6%
Total Requirements	6,177,532	6,236,206	7,158,996	7,210,836	0.7%

Budget Summary — Adult Parole & Probation (Fund 355)

Resources	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Adopted	% Chg. FY 2014
Beginning Net Working Capital	728,649	634,125	570,000	707,953	24.2%
State Gov't Payment (SB 1145)	2,781,694	2,748,556	2,748,556	2,951,504	7.4%
Other State Gov't Payments	265,875	237,367	252,367	252,367	0.0%
Charges for Services	28,862	22,002	27,000	17,876	(33.8%)
Fines	361,865	319,387	320,000	331,000	3.4%
Interfund Charge—Sheriff's Office	50,000	50,000	50,000	50,000	0.0%
Interfund Grants—Crime Prevention	106,124	124,834	124,832	123,938	(0.7%)
Other Revenue	8,564	6,161	9,000	6,000	(33.3%)
County General Fund	115,029	338,292	435,328	451,189	3.6%
Total Resources	4,446,663	4,480,725	4,537,083	4,891,827	7.8%

Requirements	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Adopted	% Chg. FY 2014
Salaries	1,960,404	2,028,604	2,055,564	2,132,348	3.7%
Benefits	1,013,566	1,024,631	1,035,727	1,193,729	15.3%
Personnel Services	2,973,970	3,053,235	3,091,291	3,326,077	7.6%
Domestic Violence Treatment	46,566	54,181	86,000	86,000	0.0%
Alcohol & Drug Treatment	80,501	59,848	90,000	90,000	0.0%
Electronic Monitoring	120,108	104,263	100,000	131,000	31.0%
Internal Service Charges	301,393	297,667	320,400	353,524	10.3%
Utilities & Custodial	42,703	40,033	44,356	43,025	(3.0%)
Infrastructure, Vehicles & Equipment	120,527	98,305	118,382	115,417	(2.5%)
Other Materials and Services	126,771	114,168	141,549	136,037	(3.9%)
Materials and Services	838,568	768,464	900,687	955,003	6.0%
Capital Outlay	-	-	100	100	0.0%
Transfer to Vehicle R& M (340)	-	28,800	-	-	0.0%
Contingency	-	-	545,005	610,647	12.0%
Total Requirements	3,812,538	3,850,499	4,537,083	4,891,827	7.8%

Performance Management

Quantitative Measure

County Goal: Safe Communities - Protect the public through a coordinated continuum of care

County Objective #1: Promote targeted prevention, diversion and intervention programs to reduce recidivism and future demands on County services

Department Measure #1: Number of adult offender sanctions, interventions and violations submitted

County Objective #3: Protect the community by providing safe, secure and humane facilities for adult inmates and delinquent juveniles

Department Measure #2: Number of hours of pro-social skill development provided in the juvenile detention facility

County Objective #4: Provide for the supervision for adults and juveniles who have participated in criminal activity through parole, post-prison and diversion

Department Measure #3: Percentage of juvenile probation officers completing criminogenic risk assessments

Qualitative Measure

County Goal: Safe Communities - Protect the public through a coordinated continuum of care

County Objective #4: Provide for the supervision for adults and juveniles who have participated in criminal activity through parole, post-prison and diversion

Department Measure #4: Percentage of juveniles with successful case closures

Department Measure #5: Percentage of adult felony successful case closures

Compliance/Outcome Measure

County Goal: Safe Communities - Protect the public through a coordinated continuum of care

County Objective #1: Promote targeted prevention, diversion and intervention programs to reduce recidivism and future demands on County services

Department Measure #6: Percentage of at-risk juveniles without a criminal offense six months after completion of Functional Family Therapy treatment

Juvenile Field Operations Program

This program is comprised of two projects. One is the juvenile probation and court services project and the second is the juvenile diversion and early intervention project.

◆ Juvenile probation involves the case management of adjudicated delinquents on court-ordered probation and the enforcement of court orders. Juvenile court services relates to supporting juvenile court business through preparation of reports and information. They also appear in court on cases involving detained juveniles and juveniles suspected of violations of law.

◆ The diversion and early intervention project provides supervision of non-adjudicated delinquents as a condition of diversion from prosecution, intervention with youth who have violated laws or local ordinances, victim assistance services and dispute mediation with offenders and victims.

Resources	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Adopted	% Chg. FY 2014
Beginning Net Working Capital	218,442	-	-	-	0.0%
State Government Payments	80,316	88,628	88,000	83,300	(5.3%)
Charges for Services	-	97,047	-	115,000	100.0%
Interfund Grants	10,000	10,152	10,000	20,000	100.0%
Other Revenue	3,891	1,065	1,000	475	(52.5%)
County General Fund	1,405,951	1,590,403	1,384,966	1,488,066	7.4%
Total Resources	1,718,600	1,787,295	1,483,966	1,706,841	15.0%

Requirements	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Adopted	% Chg. FY 2014
Personnel Services	1,467,431	1,365,947	1,226,732	1,330,158	8.4%
Materials and Services	367,066	363,899	381,572	376,683	(1.3%)
Transfers	-	22,176	22,176	-	(100.0%)
Total Requirements	1,834,497	1,752,022	1,630,480	1,706,841	4.7%

Juvenile Programs

This program is comprised of three projects, which include functional family therapy, mental health and community service projects.

- ◆ **Functional family therapy** project is a family intervention for at-risk and adjudicated youth.
- ◆ **The mental health project** provides court-ordered alcohol and drug and/or mental health assessments for youth and youth offenders, “Safe Schools Assessments” and clinical oversight of mental health services in the juvenile detention facility.
- ◆ **The community service project** involves supervising youth performing community service, and developing restitution opportunities for youth.

Resources	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Adopted	% Chg. FY 2014
Federal Government Payments	15,527	9,676	6,000	4,254	(29.1%)
State Government Payments	132,605	161,410	197,121	197,037	0.0%
Charges for Services	102,200	8,930	122,050	5,025	(95.9%)
Interfund Grants	106,500	159,700	135,661	-	(100.0%)
Other Revenue	1,697	3,838	500	1,250	150.0%
County General Funds	548,184	391,880	547,819	754,200	37.7%
Total Resources	906,714	735,434	1,009,151	961,766	(4.7%)

Requirements	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Adopted	% Chg. FY 2014
Personnel Services	637,462	734,113	721,037	835,025	15.8%
Materials and Services	180,614	142,016	145,273	126,741	(12.8%)
Transfers	-	8,064	8,064	-	(100.0%)
Total Requirements	818,076	884,193	874,374	961,766	10.0%

Juvenile Detention

This program entails only the juvenile detention center project. This project tracks costs and programming related to providing temporary secure detention for juveniles arrested, adjudicated or sanctioned for delinquent conduct. It includes all associated security, custodial, educational, health and safety requirements.

Resources	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Adopted	% Chg. FY 2014
State Government Payments	59,314	131,259	124,226	116,231	(6.4%)
Charges for Services	85,216	76,540	60,100	125,100	108.2%
County General Funds	2,691,999	2,700,321	2,648,686	2,310,758	(12.8%)
Total Resources	2,836,529	2,908,120	2,833,012	2,552,089	(9.9%)

Requirements	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Adopted	% Chg. FY 2014
Personnel Services	2,147,293	2,157,468	2,360,968	2,166,990	(8.2%)
Materials and Services	478,747	494,448	461,305	385,099	(16.5%)
Transfers	-	8,064	8,064	-	(100.0%)
Total Requirements	2,626,040	2,659,980	2,830,337	2,552,089	(9.8%)

Adult Field Operations Program

This program is comprised of two projects. These are the felony offender supervision project and the misdemeanor offender supervision project. These two projects provide felony offender supervision for all persons on probation, parole, post-prison supervision or diversion for felony crimes. It also provides misdemeanor offender supervision of persons on probation for misdemeanor sex crimes, and persons on probation or diversion for domestic violence offenses.

Resources	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Adopted	% Chg. FY 2014
State Government Payments	3,047,569	2,985,923	3,000,923	2,995,019	(0.2%)
Charges for Services	3,000	2,151	-	4,500	100.0%
Fines	202,619	185,141	190,000	18,000	(90.5%)
Interfund Grants	106,124	124,834	124,832	92,299	(26.1%)
County General Funds	115,029	338,292	435,328	451,189	3.6%
Total Resources	3,474,341	3,636,341	3,751,083	3,561,007	(5.1%)

Requirements	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Adopted	% Chg. FY 2014
Personnel Services	2,531,590	2,471,948	2,721,460	2,852,543	4.8%
Materials and Services	602,593	458,167	651,676	708,463	8.7%
Transfers	-	24,580	-	-	0.0%
Total Requirements	3,134,183	2,954,695	3,373,136	3,561,006	5.6%