

Department of Community Justice

Budget for FY 2007

The FY 2007 budget is approximately \$76.1 million dollars and includes 531.21 FTE. The General Fund supports \$48.4 million. \$3.1 million of the General Fund budget is funded with one time only funds. Grants and other dedicated revenues account for \$27.7 million.

The General Fund has decreased by \$2.6 million or 5.2%, part of this decrease is due \$1.0 million for debt service at the Donald E. Long building formerly budgeted in DCJ is now being budgeted in the Facilities Management budget.

The total budget has decreased by \$1.3 million or 1.8%. The number of full time equivalent positions has decreased by 22.52 FTE, 4.1%.

The Adopted Budget includes the following new programs:

New Programs

- 50024 Juvenile Latino Shelter Beds – provides a detention alternative for Latino males 12-18 awaiting trial and permanent placements with links to services.
- 50028B Adult Offender Housing Alternative Incarceration Transition Program – funded by the State, this program provides 7 beds for housing high risk offenders as they transition back into the community.
- 50032B Adult Domestic Violence Court – moves more than 60 adults per year from bench probation to formal supervision.
- 50049B Addiction Services Adult Offender Outpatient Alternative Incarceration Program – funded by the State, this program works to help transition high risk offenders from incarceration back into the community.
- 50071 Addiction Services Adult Residential City Funding – provides 3 alcohol and drug residential treatment beds for individuals identified by the Portland Police Bureau as chronic criminal offenders.

Budget Trends	FY 2005	FY 2006	FY 2006	FY 2007	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	538.94	553.73	553.73	531.21	(22.52)
Personal Services	\$40,921,998	\$43,936,157	\$44,701,201	\$46,498,251	\$1,797,050
Contractual Services	17,361,294	15,810,781	15,723,977	15,392,549	(331,428)
Materials & Supplies	16,710,917	17,012,556	17,072,183	14,242,074	(2,830,109)
Capital Outlay	<u>16,258</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$75,010,467	\$76,759,494	\$77,497,361	\$76,132,874	(\$1,364,487)

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Department of Community Justice FY 2007 Summary by Program Offer				
Prog # Name	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>				
50009 DCJ Family Court Services	\$592,574	\$963,952	\$1,556,526	12.60
50010 Juvenile Early Intervention Unit (EIU)	153,644	168,625	322,269	2.50
50011 Juvenile Assessment & Treatment for Youth and Families	1,188,501	130,106	1,318,607	8.30
50013 Juvenile Informal Intervention	1,337,485	589,674	1,927,159	13.00
50014 Juvenile Formal Probation Services	3,093,976	842,125	3,936,101	22.50
50015 Juvenile Gang Resource Intervention Team	839,043	1,360,154	2,199,197	8.50
50017 Juvenile Communities of Color Partnership	147,584	646,970	794,554	0.00
50018 Juvenile Sex Offender Probation Supervision	1,008,649	12,970	1,021,619	8.00
50019 Juvenile Sex Offender Residential Treatment	948,335	577,766	1,526,101	5.25
50020 Juvenile Multi-Systemic Treatment Therapy Team	453,947	258,632	712,579	4.80
50021 Juvenile Secure Residential A&D Treatment	1,007,896	875,238	1,883,134	8.00
50022A Juvenile Accountability Programs	1,377,079	306,920	1,683,999	12.00
50023A Juvenile Detention Services - 48 Beds	9,100,086	650,891	9,750,977	47.70
50023B Juvenile Detention Services - 32 Beds	1,909,816	172,246	2,082,062	12.75
50024 Juvenile Latino Shelter Beds	240,455	0	240,455	0.00
50025 Adult Pretrial Supervision Program	1,996,361	53,725	2,050,086	19.00
50026 Adult Electronic Monitoring	438,241	11,785	450,026	2.40
50027 Adult Transition and Re-Entry Services	506,352	107,075	613,427	4.50
50028A Adult Offender Housing	2,096,008	679,796	2,775,804	6.00
50028B Adult Offender Housing Alternative Incarceration Transition Program	0	75,671	75,671	0.00
50028C Maintain TSU Housing at Current Level	620,733	16,014	636,747	0.00
50030A Adult Field Services - Felony Supervision	2,877,679	11,019,415	13,897,094	110.00
50030B Adult Felony Supervision-Restore Current Staffing Level	2,063,484	59,008	2,122,492	17.00
50031 Adult Field Services - Misdemeanor Supervision	1,988,462	69,622	2,058,084	16.50
50032A Adult Domestic Violence/Deferred Sentencing	1,583,062	508,572	2,091,634	17.00
50032B Adult Domestic Violence Court	189,021	0	189,021	2.00
50033 Adult Family Supervision Unit	1,191,057	118,505	1,309,562	10.50
50034 Adult Sex Offender Treatment and Management	592,639	245,584	838,223	2.00
50035 Adult High Risk Drug Unit	602,461	973,329	1,575,790	11.50
50036 Adult Day Reporting Center	870,951	1,037,971	1,908,922	17.00
50037 Adult Londer Learning Center	266,989	877,458	1,144,447	7.30

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Department of Community Justice (cont.) FY 2007 Summary by Program Offer				
Prog # Name	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>				
50038 Adult Community Service - Formal Supervision	241,689	745,786	987,475	8.21
50039 Adult Community Service - Community Court & Bench Probation	701,174	17,684	718,858	8.50
50042 Adult Offender Mental Health Services	1,018,548	27,222	1,045,770	0.00
50047 Addiction Services-Adult Drug Court	854,726	43,578	898,304	0.00
50049A Addiction Services-Adult Offender Outpatient	318,281	227,613	545,894	0.00
50049B Addiction Services-Adult Offender Outpatient Alternative Incarceration Program	0	54,820	54,820	0.00
50052B Addiction Services-Adult Offender Residential 16 Beds	585,739	219,751	805,490	0.00
50053 Addiction Services-Adult Women Residential	1,512,085	40,756	1,552,841	0.00
50054 Addiction Services-Housing Services for Dependent Children	286,020	7,709	293,729	0.00
50067 DCJ Weed & Seed Pass Through	61,679	449,863	511,542	0.00
50068 Adult Recog Program	1,342,173	0	1,342,173	15.60
50070 ALT: 50052A Addiction Services-Adult Offender Residential 62 Beds	604,476	2,146,273	2,750,749	0.00
50071 Addiction Services Adult Residential City Funding - 3 Beds	120,000	0	120,000	0.00
n/a Support Cost Allocated from the Health Department Contracts Unit	(275,527)	0	(275,527)	0.00
10901 Adjustment for COLA and Medical/Dental Rates	(309,239)	0	(309,239)	0.00
<u>DCJ Share of Joint Offers</u>				
50061 Addiction Services-DUII Services	82,271	315,355	397,626	3.29
Total Operating Programs	\$48,426,665	\$27,706,209	\$76,132,874	444.20
<p>Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread". To get the total FTE add both operating and administration and support FTE totals for a Department total.</p>				

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Department of Community Justice (cont.) FY 2007 Summary by Program Offer				
Prog # Name	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
<i>Administration & Support Programs</i>				
50000 DCJ Director's Office	927,799	0	927,799	5.50
50001 DCJ Business Services	1,589,238	0	1,589,238	10.00
50002 DCJ Employee, Community & Clinical Services	947,240	0	947,240	10.00
50003 DCJ Quality Systems Management and Evaluation	467,134	18,005	485,139	5.50
50004 DCJ Human Resources Unit	687,244	0	687,244	6.00
50005 DCJ Information Services	3,703,806	0	3,703,806	0.00
50006 DCJ Adult Services Management	1,530,199	0	1,530,199	11.00
50007 DCJ Juvenile Services Management	1,081,811	384,926	1,466,737	8.38
50008 Juvenile Services Support	1,217,895	0	1,217,895	17.13
50029 Adult Field Supervision Support	1,253,390	1,143,725	2,397,115	13.50
Total Admin/Support Programs				87.01

Department of Community Justice FY 2007 Summary of One-Time-Only Funds				
Prog # Name	FY 2007 General Fund Adopted	Other Funds	OTO Only General Funds	% OTO General Funds
50030B Adult Felony Supervision - Restore Current Staffing Level	\$2,063,484	\$59,008	\$2,063,484	100.0%
50031 Adult Field Services - Misdemeanor Supervision	1,988,462	69,622	662,881	33.3%
50037 Adult Londer Learning Center	266,989	877,458	266,989	100.0%
50071 Addiction Services Adult Residential City Funding	120,000	0	120,000	100.0%
Total OTO Funds	\$4,438,935	\$1,006,088	\$3,113,354	70.1%