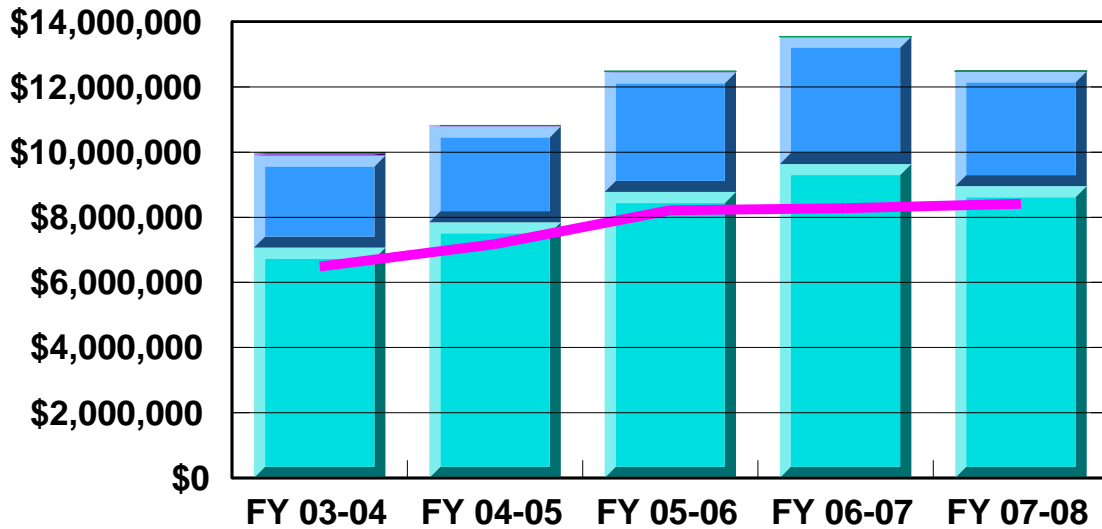


COMMUNITY JUSTICE

2003-04 to 2007-08



	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	\$7,069,394	\$7,847,053	\$8,776,838	\$9,634,608	\$8,955,845
MATERIALS	\$2,826,520	\$2,945,747	\$3,670,660	\$3,910,644	\$3,522,814
CAPITAL	\$56,151	\$25,334	\$33,350	\$0	\$0
OTHER	\$52,673	\$20,184	\$0	\$0	\$0
TOTAL EXP	\$10,004,738	\$10,838,318	\$12,480,848	\$13,545,252	\$12,478,659
TOTAL REV	\$6,483,844	\$7,172,668	\$8,216,633	\$8,276,463	\$8,414,848
FULL-TIME EQUIVALENTS	143.83	152.01	151.00	142.00	134.00

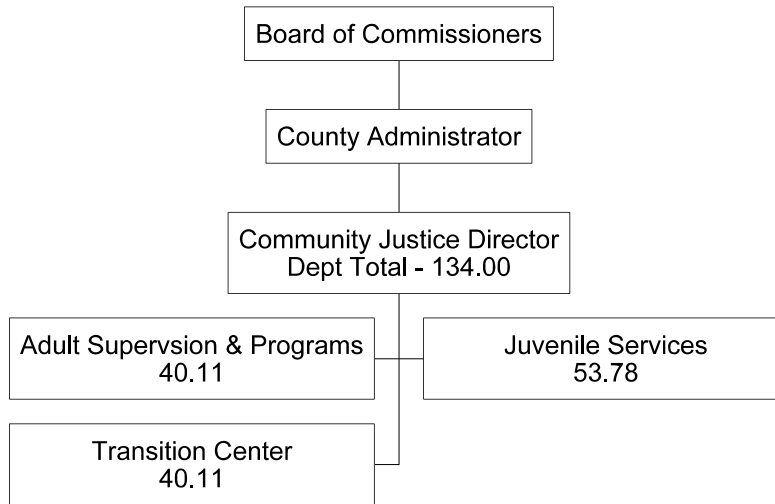
Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24.

The decrease to this budget will result in eliminating supervision, etc., related to misdemeanor level crimes; a result of the loss of O & C and PL 106-393 funding.



Community Justice

Organization Chart



Community Justice

Highlights and Challenges

Department Summary

Purpose Statement: In collaboration with community partners, enhance public safety, support victims, and rehabilitate juvenile and adult offenders.

Major Issues and Service Level Goals for Fiscal Year 2007-2008

- Juvenile services continues to provide challenges in terms of funding due to Department-wide budget reductions. The goal remains to minimize reliance on increases in support from the general fund. There is potential to do so in the coming year by expanding revenues in the detention budget through additional contracts and contract revisions with the Oregon Youth Authority and Immigration Services. The majority of the increased costs in Juvenile Services has been addressed in this current budget by the reduction of two positions and an increase in revenue from outside contracts.
- With the loss of out-of-county jail bed rentals there is an increased need for alternative options to incarceration. The Transition Center in Talent is being restructured in order to utilize all available bed space and provide some relief to the jail overcrowding issue. The restructure has the potential to generate more revenue while providing employment and treatment opportunities for more offenders. With the budget reductions Community Justice is experiencing, increased revenue generation will remain a major focus. This coupled with the reduction of a case manager and a management position, the Transition Center will remain operational.
- With the loss of Federal timber money and the subsequent reductions to County programs and services, Adult Services was required to eliminate the supervision of most misdemeanor cases. With the elimination of misdemeanor supervision and other reductions came the elimination of four adult Probation and Parole Officer positions.
- Senate Bill 267 requires programs receiving State funding to maintain and demonstrate evidence-based practices. Implementation of the principles of evidence-based practices will continue throughout the Department.

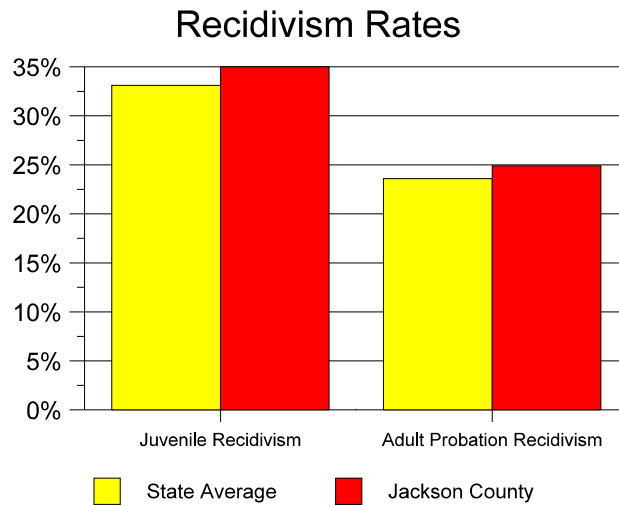
Major Issues and Service Level Accomplishments for Prior Year

- Redesigned the organizational structure to create efficiencies leading to a reduction in one third of management positions over the last two fiscal years.
- Brought the transition program fully operational for both the men and women's components of work restitution, work release and transitional housing.
- Worked in partnership with local employers to provide job placement opportunities for offenders in the work release program.
- Refined and modified the newly established alcohol and drug treatment program that serves the entire Department including the transition program, the Juvenile Services Center and the West Main facility to deliver accessible and consistent treatment to offenders in the system.

Community Justice

- Developed a contract with the Oregon Youth Authority to rent beds in Juvenile Detention for Assessment/Evaluation and short term stabilization of youth offenders.
- Continued implementation and use of Evidence Based Practices in all areas of Community Justice, including treatment programs, motivational interviewing and case planning.
- The implementation and maintenance of the predatory sex offender website for adult sex offenders in Jackson County.
- Worked very successfully to build and strengthen partnerships with local service providers in an effort to maintain a safer community.

Benchmark



Juvenile recidivism in Jackson County for 2005-2006 is 36 percent and it is expected to be about 31 percent for 2006-2007. In addition to the additional incarceration capacity created by the new Juvenile Services Center, it is anticipated that the addition of secure treatment, day treatment, and mental health services will assist to reduce the County's juvenile recidivism rate even further.

The Jackson County adult probation, three-year recidivism rate has declined from 25.9 percent to 21.7 percent, which is lower than the Statewide average of 23.6 percent. The recidivism rate is on a downward trend.

Adult Supervision and Programs

Program Purpose

The Adult Supervision and Programs' purpose is to protect the community through the management and reformation of criminal offenders placed on probation, parole or post-prison supervision in order to reduce future criminal conduct. This program is enhanced by strong cooperation between public agencies who have contact with, or provide services to offenders. The program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Adult Supervision and Programs provide the following services:

- **Adult Offender Supervision**

Strategic objective: Reduce recidivism rates for probation by 1 percent, parole by 2 percent, and increase positive case closures by 1 percent.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Reduce probation recidivism	22.7%	25.9%	21.7%	20.7%
Reduce parole recidivism	31.9%	36.5%	29.9%	27.9%
Increase positive case closure/probation	73.4%	71.8%	74.4%	75.4%
Increase positive case closure for parole/post-prison	52.1%	55.9%	53.1%	54.1%

- **Offender Accountability for Supervision Costs**

Strategic objective: To increase supervision fee collection as measured by percentage owed to percentage collected by 1 percent.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Increase percentage of amount collected compared to amount owed*	50.1%	40%	43%	45%

*Loss of 500 misdemeanor cases will effect collections.



Adult Supervision and Programs

- **Home Detention**

Strategic objective: To provide an alternative to jail for offenders and at the same time, assure that they are not at large in the community.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
# of offenders in home detention*	508	572	525	525

*If jail space becomes an issue, home detention could increase due to alternative sanctioning demands.

- **Pre-Trial Release**

Strategic objective: To provide supervision of offenders between the time they are released from jail and the time they go to court to assure they do not continue their involvement in criminal behavior.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
% of offenders arrested while on pre-trial supervision	14.6%	10%	10%	15%

- **Contract Management**

Strategic objective: Increase the amount of contracted services such as firefighting, residential alcohol/drug treatment, mental health treatment, and sex offender treatment. These services support the management of the offender population; thereby, increasing public safety for the citizens of Jackson County.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Annual \$ amount of contracts managed	\$531,482	\$584,107	\$498,068	\$477,073

Adult Supervision and Programs

- **Community Service**

Strategic objective: Provide the opportunity for offenders to restore the community by performing community service work.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Offender community service hours per year	45,000	45,000	54,088	50,000

Significant Issues in the Year Ahead

Continuing to develop, implement, and train staff around Evidence Based Principles which are consistent with Senate Bill 267. There will be changes in this program regarding monitoring, supervision, and delivery of services. Jackson County Community Justice will stop supervising the majority of misdemeanor cases focusing only on those with the highest risk. Availability of resources such as alcohol and drug treatment, Oregon Health Plan, offender subsidy, and housing will also be major factors. We will also be reducing staff to offset budget cuts and it will be a challenge to the department to work on ways to continue service levels. There will be a need to prioritize and reconfigure the Department's overall goal to protect the safety of our citizens and continue to offer offender services given the requirements of Senate Bill 267 and evidence-based practices.

Financial Condition

The Adult Supervision and Programs are funded as follows:

Community Corrections Act	65%	Jail Assessments	3%
Fees	25%	CCA Carryover	3%
Grants	4%		

The majority of the revenue for this program is from the Community Corrections Act (CCA).

The reductions in this program are due to restructuring of the business units within the Department.



Adult Supervision and Programs

Program: 480101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$2,734,430	\$2,527,949	\$3,476,565	\$2,734,234	\$2,756,320
Federal Gov't	\$201,891	\$180,133	\$196,922	\$167,752	\$175,000
Fees & Charges	\$891,070	\$878,694	\$1,063,462	\$937,965	\$978,465
Other	\$0	\$1,246	(\$563)	\$0	\$0
Total	\$3,827,391	\$3,588,022	\$4,736,386	\$3,839,951	\$3,909,785
EXPENDITURES					
Personal Services	\$2,864,396	\$2,880,690	\$3,085,646	\$3,211,811	\$2,942,468
Materials & Services	\$1,320,656	\$1,291,598	\$1,709,354	\$1,379,386	\$1,071,344
Capital Outlay	\$17,734	\$8,444	\$14,448	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$4,202,786	\$4,180,732	\$4,809,448	\$4,591,197	\$4,013,812
Full-Time Equivalent	53.51	49.52	51.16	43.10	40.11

Juvenile Services

Program Purpose

Provide community safety and youth offender rehabilitation. The Juvenile Services Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and (4) Strengthen cooperation between public agencies.

Program Information

The Juvenile Services Program provides the following services:

- **Juvenile Supervision and Treatment**

Strategic objective: Maintain youth offender recidivism at 31 percent.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Youth offender recidivism	36%	36%	31%	31%

Recidivism data is provided by the Oregon Youth Authority (OYA) from data collected from the Juvenile Justice Information System (JJIS). The most current data is for 2004 and prior.

- **Juvenile Detention**

Strategic objective: Hold youth offenders awaiting adjudication on merits of statutory requirements - those not fit for release. Increase effective detention bed capacity.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of youth offenders admitted	n/a	1,345	1,260	1,300

- **Youth Care Center - Drug & Alcohol Program**

Strategic objective: Provide a secure, short-term drug and alcohol treatment program for eligible youth.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Percentage of youth offenders that graduate/complete the program	n/a	80%	95%	95%



Juvenile Services

- **Juvenile Shelter**

Strategic objective: Provide a safe place for youth/children awaiting other placement opportunities. Work with other public and private agencies in providing needed bed space.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of youth/children placed	n/a	319	295	300

Significant Issues in the Year Ahead

The youth offender recidivism rate will be influenced by State juvenile crime prevention funding and youth correctional bed allocations by the OYA, as well as any County program reductions. Recidivism is also effected by the availability and aggressiveness of County law enforcement. Information contained in JJIS indicates a higher than average arrest rate for less serious crimes, but a lower than average arrest rate for serious crimes. All crimes, however, count as part of the recidivism statistics. In fiscal year 2006-2007, through a contract with the OYA, we have added approximately \$295,000 in revenue to provide short-term placements in detention and/or shelter for youth in OYA custody for assessment and evaluation or short-term stabilization and intervention services. Although this is an increase in a revenue stream this also replaces, partially, another revenue stream at a higher rate due to the limited number of total beds available within the facility. Coordinating services between detention, treatment, and shelter care to effectively address the needs of the community and youth served, with a limited budget, is a continued issue in the year ahead.

Financial Condition

The Juvenile Services Program is funded as follows:

General Fund	69%	Meal Subsidy	2%
Grants	24%	Fees	1%
Title III	4%		

The majority of the revenue for this program is from the County general fund.

The increase in this program is due to restructuring of the business units within the department.

Juvenile Services

Program: 480109	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$444,052	\$470,796	\$444,470	\$456,736	\$609,957
Federal Gov't	\$89,689	\$77,542	\$53,743	\$26,495	\$22,971
Fees & Charges	\$522,168	\$783,556	\$728,785	\$691,559	\$797,339
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,055,909	\$1,331,894	\$1,226,998	\$1,174,790	\$1,430,267
EXPENDITURES					
Personal Services	\$2,793,199	\$3,065,254	\$3,383,504	\$3,860,379	\$3,599,297
Materials & Services	\$819,037	\$928,078	\$984,987	\$1,225,395	\$1,135,517
Capital Outlay	\$7,864	\$0	\$10,457	\$13,996	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$3,620,100	\$3,993,332	\$4,378,948	\$5,099,770	\$4,734,814
Full-Time Equivalent	41.12	49.29	52.76	54.76	53.78



Transition Center

Program Purpose

The purpose of the Transition Center Program is to protect the community by holding offenders accountable for their behavior and helping them to become law abiding citizens through treatment, work restitution, and employment services. The Transition Center Program is delivered in facilities where offenders reside as an alternative to jail or as a subsidy placement.

The Transition Center Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; and (5) Work to enhance the natural and man-made attractiveness of the area.

Program Information

The Transition Center Program provides the following services:

- **Program Placement**

Strategic objective: Screen offenders for placement into programs which target their rehabilitation needs.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Percentage of offenders who successfully complete program	92%	90%	90%	90%

- **Work Restitution (Work Crews)**

Strategic objective: Provide limited movement in the community with staff supervision to oversee offender work in our parks, highways, and our forests. The work consists of fuel reduction, firefighting, culvert improvement, sign making, firewood cutting, garbage debris collecting, grounds maintenance, building improvement, etc.

- **Work Release**

Strategic objective: Provide opportunities for increased movement in the community so offenders can seek, find, and/or maintain employment while engaged in programming and generate a revenue from participation in the program.

- **Transitional Housing**

Strategic objective: Provides significant movement in the community to develop living quarters and continue access to



Transition Center

programming for offenders in transition to the community from incarceration.

Significant Issues in the Year Ahead

State and Federal budget cuts are anticipated. This will create opportunities to develop/extend our customer base.

There will continue to be an increase in both the male and female populations. The Talent facilities have been modified to serve these specific populations. The increase in bed space will result in a program capacity of 156 clients, a 48 percent increase of additional bed-space.

Increased focus on treatment and employment in the program means an increased reliance on community partners to assist in delivering services.

The program is in the process of contingency planning for the loss of Title II and Title III funding. This planning process includes renegotiating contracts for forest work and diversifying the customer base for work restitution programs.

Financial Condition

The Transition Center Program is funded as follows:

Community Corrections Act	34%	CCA Carryover	8%
Contracts	28%	Title II and Title III	8%
Fees	12%	Grants	1%
General Fund	9%		

The majority of the revenue for this program is from the Community Corrections Act (CCA) and contracts.

The additional number of participants and the increase in the continuum of services within the program provides access to increased revenue and additional revenue sources to assist in offsetting the cost of operations. Specifically, there is potential to increase contract services in the community through the use of work crews. The work release and transitional housing components of the program offer the opportunity to contract services with the State of Oregon and the Federal government for offenders in transition back into our community. Additionally, under the authority of Oregon Revised Statute, offenders will be responsible for a portion of their costs of participation in the program.

Transition Center

Program: 480104	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$553,674	\$663,391	\$1,149,941	\$1,495,388	\$1,702,796
Federal Gov't	\$0	\$0	\$0	\$430,500	\$250,000
Fees & Charges	\$1,037,080	\$1,579,362	\$1,085,659	\$1,321,834	\$1,107,000
Other	\$9,773	\$9,973	\$17,617	\$14,000	\$15,000
Total	\$1,600,527	\$2,252,726	\$2,253,217	\$3,261,722	\$3,074,796
EXPENDITURES					
Personal Services	\$1,411,572	\$1,900,858	\$2,307,455	\$2,548,422	\$2,414,080
Materials & Services	\$686,684	\$725,902	\$976,165	\$1,305,863	\$1,315,953
Capital Outlay	\$30,553	\$16,889	\$8,444	\$0	\$0
Other	\$52,673	\$20,184	\$0	\$0	\$0
Total	\$2,181,482	\$2,663,833	\$3,292,064	\$3,854,285	\$3,730,033
Full-Time Equivalent	49.20	53.20	47.08	44.14	40.11

