

Program # 50002 - Employee, Community & Clinical Services Management**Version 2/01/2005 s****Priority:** Accountability**Lead Agency:** Community Justice**Program Offer Type:** Support**Program Contact:** Kathleen Treb**Related Programs:****Frameworks:****Executive Summary**

Through collaborative contracting, victim services, volunteer management and an effective Website, the Department of Community Justice (DCJ) reaches out to the community. Appropriate background investigations of the people we hire, training of our staff, and leadership development assist DCJ with maintaining staff devoted to keeping the community safe.

Program Description

This support Division includes the majority of staff who provide administrative support to both the Juvenile and Adult Divisions. A few highlights include:

- 1) Background Investigations of all potential employees (180 last year).
- 2) Coordination of technical and professional training necessary to keep quality employees and meet statutory requirements (10,150 hours of in-house staff development or 18.5 hrs per employee).
- 3) Management of 211 volunteers who contributed more then \$320,000 of time.
- 4) System improvements regarding community building and victims services.
- 5) Maintenance of a highly used web-site (top ten sites for the county).
- 6) Program Development and contract compliance for approximately 15 million dollars of contracts.

Program Justification

Public safety cannot be achieved without investing in both our community and our employees. By hiring the right people, giving them the tools they need to do their job and partnering with our community members we can best meet our mission of changing behavior and keeping the community safe.

Performance Measures

Next year: Continue to monitor the activities noted within the Program Description.

Summary of last year's program results and this year's expected results

Last year's program results are noted in within the Program Description.

Next year: Continue to monitor the activities noted within the Program Description.

Program Mandate: 4 Program and Funding Level Choice**Revenue/Expense Detail**

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2005 | 2005 | 2006 | 2006 |
| Personnel | \$966,148 | \$48,577 | \$1,283,694 | \$0 |
| Contracts | \$12,390 | \$98,810 | \$12,390 | \$37,651 |
| Materials & Supplies | \$60,665 | \$2,613 | \$77,426 | \$352 |
| Internal Services | \$35,225 | \$0 | \$44,272 | \$1,700 |
| Subtotal: Direct Exps: | \$1,074,428 | \$150,000 | \$1,417,782 | \$39,703 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$1,074,428 | \$150,000 | \$1,417,782 | \$39,703 |
| Program Total: | \$1,224,428 | | \$1,457,485 | |
| Program FTE | 0.00 | 0.00 | 15.50 | 0.00 |
| Program Revenues | | | | |
| Indirect for dep't Admin | \$0 | \$0 | \$610 | \$0 |
| Intergovernmental | \$0 | \$150,000 | \$0 | \$39,703 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$0 | \$150,000 | \$610 | \$39,703 |

Explanation of Revenues

Primarily general fund. The budget includes two grant funded efforts. The federal Byrne HERO grant funds counseling for children who have witnessed domestic violence, due to end September 30, 2005 \$24,703. The Housing Authority of Portland grant provides youth work crews to do maintenance work on HAP properties \$15,000.

Significant Program Changes