

DEPARTMENT OF COMMUNITY CORRECTIONS

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DEPARTMENT OF COMMUNITY CORRECTIONS

DEPARTMENT DIRECTOR

M. TAMARA HOLDEN

MESSAGE FROM THE DIRECTOR

The Department of Community Corrections has experienced significant change since 1991. Four major events have shaped this change: the decision by the Multnomah County Board of Commissioners to become an Option 1 county, the passage of Measure 5, the County's commitment to an Integrated Service Delivery System, and the move to program budgeting.

The Board of County Commissioners voted to become an Option 1 county under the Community Corrections Act, effective July 1, 1991. On that date, Multnomah County assumed the responsibility for the delivery of parole and probation service to over 8,000 offenders (including 6,000 felons) who had previously been supervised by the State of Oregon. As an Option 1 county we became eligible for incentive revenue from the State for increased services and support. Prior to July 1, 1991, the county primarily provided misdemeanor probation supervision and managed treatment and sanction programs with a combination of state, county and federal monies. When Multnomah County became an Option 1 county, the Department of Community Corrections was able to integrate the management, planning and delivery of the total spectrum of offender supervision, sanction, and treatment programs.

The passage of Ballot Measure 5 has impacted the department in two ways. First, it has resulted in less General Fund dollars being available to any and all agencies in the county thereby increasing the need for more efficient methods of service delivery. Secondly, Measure 5 has decreased the revenue the department receives from the State of Oregon for the delivery of probation and parole services resulting in a "narrowing" of the target population for which those services will be provided. This has resulted in the department focusing its resources on the provision of a balanced array of services, sanctions, and treatment options for a target population of high risk offenders.

The county's departments of Health, Social Service and Community Corrections have embraced an Integrated Service Delivery System Plan as the way to more effectively deliver services to our citizens. For the Department of Community Corrections, this has meant a realignment of the organizational and budget structure to more closely align our department with other departments. This organizational realignment is also driven by our changing priorities and the move to program budgeting for fiscal year 1993-94.

The Board of County Commissioners has moved to program budgeting for the 1993-94 county budget to shape policy and funding decisions and to readily identify the impact of cuts. This has resulted in the department's need to define distinctive, discrete programs and measurements which will enhance evaluation of the programs.

All of these forces have resulted in a budget document which does not have a clear historical relationship with past budget documents. We have, in a number of divisions, redefined large organizational units into more specific and discrete programs. Those programs without history were previously operated under the umbrella of a different and in most cases, larger organization. We have made an effort to highlight this within the presentation of the specific program. We have also included a summary sheet which presents the changes in organizational structure from fiscal year 1992-93 to fiscal year 1993-94.

Overall we have made significant progress in our efforts to effectively utilize limited resources to maximize delivery of services and support to clients. The present organizational structure reflects this progress. We will continue to refine the systems and programs to assure the most effective and efficient use of the available revenues.

**DEPARTMENT OF COMMUNITY CORRECTIONS
SUMMARY OF DEPARTMENTAL REQUIREMENTS**

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENTS
GENERAL FUND							
2100 Dept Director/Administration	3.50	204,955	102,625	21,821	329,401	25,283	304,118
2200 Diagnostic	13.80	481,099	19,280	0	500,379	58,414	441,965
2300 Program Development & Eval	3.00	139,918	9,500	2,000	151,418	16,976	134,442
2820 Southeast District	2.00	81,600	111,518	0	193,118	10,037	183,081
2850 North District	4.00	198,705	3,117	0	201,822	25,229	176,593
SUBTOTAL	26.30	1,106,277	246,040	23,821	1,376,138	135,939	1,240,199
FEDERAL/STATE FUND							
2100 Dept Director/Administration	5.50	288,199	278,416	191,800	758,415	156,443	601,972
2200 Diagnostic	33.10	1,601,703	219,701	0	1,821,404	288,853	1,532,551
2300 Program Development & Eval	2.00	87,744	1,676,146	0	1,763,890	24,695	1,739,195
2810 West District	41.00	2,029,172	691,502	0	2,720,674	609,376	2,111,298
2820 Southeast District	36.50	1,899,929	354,424	0	2,254,353	455,180	1,799,173
2830 Mid County District	21.00	1,189,492	1,641,448	0	2,830,940	263,338	2,567,602
2840 Northeast District	40.00	2,046,899	433,211	3,120	2,483,230	424,348	2,058,882
2850 North District	25.00	1,257,543	253,171	0	1,510,714	266,438	1,244,276
2860 East District	19.00	978,005	338,303	0	1,316,308	274,692	1,041,616
SUBTOTAL	223.10	11,378,686	5,886,322	194,920	17,459,928	2,763,363	14,696,565
JAIL LEVY FUND							
2200 Diagnostic	2.00	96,796	4,627	0	101,423	14,634	86,789
2300 Program Development & Eval	1.00	45,245	1,623,433	0	1,668,678	16,812	1,651,866
SUBTOTAL	3.00	142,041	1,628,060	0	1,770,101	31,446	1,738,655
JUSTICE SERVICES SPECIAL OPERATIONS FUND							
2100 Dept Director/Administration	9.00	451,892	643,625	0	1,095,517	687,498	408,019
DEPARTMENT TOTAL	261.40	11,078,896	8,404,047	218,741	21,701,684	3,618,246	18,083,438

DEPARTMENT OF COMMUNITY CORRECTIONS

DEPARTMENT DIRECTOR/ADMINISTRATION

DIRECTOR: M. TAMARA HOLDEN

DIVISION SUMMARY

The director's office is responsible for providing overall management and coordinates the Department's activities with both state and federal agencies. Using the Department's strategic planning process as a model for rational decision making in a complex and dynamic criminal justice environment, this office will work with the Board of County Commissioners, the District Attorney, and the Sheriff to develop policy options based upon principled correction practices.

PROGRAM LIST

2110	Director's Office	Overall management of the department, coordination with state & federal agencies.
2120	Probate Court Expenses	Costs related to evaluation of person for commitment to mental health institution.
2130	Marriage & Family Svcs	Marriage counseling and mediation services for child custody disputes.
2170	Personnel & Fiscal Mgmt	Fiscal management, payroll/personnel oversight, budget development and monitoring and training coordination.
2180	Management Info Systems	System development, installation, maintenance and repairs.

EXPLANATION OF CHANGES

Marriage & Family Services has moved from Fund 100, O/2800 to Fund 180, O/2130. Internal Service Reimbursement to Finance(Fee Collections) are budgeted in organization 2170.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	2.83	3.27	3.53	3.00
All Other Personnel	8.50	9.68	14.00	15.00
Total Personnel:	11.33	12.95	17.53	18.00

EXPENDITURES (1993-94)

	<u>General Fund (100)</u>	<u>Fed/State Fund (156)</u>	<u>Justice Svc Spec Ops Fund (180)</u>	<u>Total</u>
Personal Services	204,955	288,199	451,892	945,046
Materials & Services	102,625	278,416	643,625	1,024,666
Capital Outlay	21,821	191,800	0	213,621
Total:	329,401	758,415	1,095,517	2,183,333

NOTE: To see expenditure history please refer to the expenditure detail sheet at the rear of this division section.

REVENUES (1993-94)

	<u>General Fund (100)</u>	<u>Fed/State Fund (156)</u>	<u>Justice Svc Spec Ops Fund (180)</u>	<u>Total (All Funds)</u>
BWC(dedicated)	0	0	0	0
Taxes(dedicated)	0	0	0	0
Intergovernmental	29,127	567,741	0	596,868
Licenses/Permits	0	0	70,000	70,000
Service Charges	0	0	624,000	624,000
Court Fees	0	0	401,517	401,517
Other Revenue Sources	0	0	0	0
Service Reimbursements	0	0	0	0
Cash Transfers(less GF)	0	0	0	0
Net General Fund	300,274	190,674	0	490,948
Total:	329,401	758,415	1,095,517	2,183,333

DEPARTMENT OF COMMUNITY CORRECTIONS

DEPARTMENT DIRECTOR/ADMINISTRATION

DIRECTOR: M. TAMARA HOLDEN

DIRECTOR'S OFFICE

2110

PROGRAM DESCRIPTION

The director's office is responsible for providing overall management and coordinates the department's activities with both state and federal agencies. Using the department's strategic planning process as a model for rational decision making in a complex and dynamic criminal justice environment, this office works with the Multnomah County Board of County Commissioners, the Oregon State Department of Corrections, the District Attorney, and the Sheriff to develop policy options based upon principled correction practices.

Goals and Objectives

Objectives:

- Provide Leadership and direction for the department
- Develop a community corrections agenda for the year 2000
- Institutionalize the strategic planning process for the Department
- Create an organization which values diversity

PROGRAM CLIENTS

All employees and clients of the Department of Community Corrections

PROGRAM MEASUREMENTS

- 1) Participate with other criminal justice leaders and citizens through the Criminal Justice Advisory Committee(courts), Public Safety Committee(Criminal Justice System Leaders), Community Corrections Act(CCA) manager(State DOC), Community Corrections Act Advisory Committee(CCAC) and Citizens Budget Advisory Committee(CBAC).
- 2) Implement and operate service districts consistent with the County's integrated service district plan by January 1994.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	2.04	3.38	2.40	2.00
Cost	141,786	307,977	191,638	174,578
Percent Spent	92.6%	91.2%		
General Fund Support	141,786	307,977	191,638	148,451
 <u>Federal/State Fund</u>				
FTE	n/a	0.12	1.34	n/a
Cost	n/a	7,499	97,213	n/a
Percent Spent	n/a	100%		
General Fund Support	n/a	655	0	

DEPARTMENT OF COMMUNITY CORRECTIONS

DEPARTMENT DIRECTOR/ADMINISTRATION

DIRECTOR: M. TAMARA HOLDEN

PROBATE COURT EXPENSES

2120

PROGRAM DESCRIPTION

Multnomah County is required to pay all costs related to ORS 426.307 involving the fees for physicians and other qualified persons related to the evaluation of a person for commitment or continuation of a commitment to a mental health institution.

Goals and Objectives

- Establish competency/evaluation rate with courts.

PROGRAM CLIENTS

- Residents of Multnomah County referred by the courts.

PROGRAM MEASUREMENTS

- 1) Collect 100% of actual costs from the adjoining counties for evaluations of out-of-county residents.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	0	0	0	0
Cost	71,430	69,217	60,211	50,000
Percent Spent	92.8%	86.9%		
General Fund Support	71,430	69,217	60,211	47,000

DEPARTMENT OF COMMUNITY CORRECTIONS

DEPARTMENT DIRECTOR/ADMINISTRATION

DIRECTOR: M. TAMARA HOLDEN

MARRIAGE AND FAMILY SERVICES

2130

PROGRAM DESCRIPTION

The mission of Marriage and Family Services is to provide marriage counseling under the supervision of the Circuit Court, to provide mediation services, to maintain compliance with Court directed child custody and/or visitation evaluations in dispute cases, and to provide diagnosis and treatment to parents and children who are having problems as a result of family disruption.

Goals and Objectives

- Provide mandatory mediation with divorcing parents.
- Provide conciliation (marriage counseling) for any County resident requesting service.
- Conduct custody and visitation studies as ordered by the Court.
- Conduct educational program for person(s) going through divorce.

PROGRAM CLIENTS

Citizens seeking marriage counseling or individuals ordered by the courts for mediation or child custody/visitation recommendations.

PROGRAM MEASUREMENTS

- 1) Complete 475 child custody/visitation studies as ordered by the courts.
- 2) Successfully mediate 50% of referrals
- 3) Provide marriage counseling to 250 persons.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Justice Svcs Special Ops</u>				
FTE	9.21	8.20	9.00	9.00
Cost	431,944	403,420	457,946	1,095,517
Percent spent	94.6%	87.3%		
General Fund Support	0	0	0	0

Note: Cost in fiscal year 1993-94 includes \$624,000 internal service reimbursement to Fund 156 for probation/parole supervision. The \$624,000 is split amongst the Integrated Service District offices.

DEPARTMENT OF COMMUNITY CORRECTIONS

DEPARTMENT DIRECTOR/ADMINISTRATION

DIRECTOR: M. TAMARA HOLDEN

PERSONNEL & FISCAL MANAGEMENT

2170

PROGRAM DESCRIPTION

The Personnel and Fiscal Management Program provides centralized administrative support and coordination for the department. Functional areas within this division include: fiscal management; payroll/personnel oversight; budget development and expenditure projections; and training coordination.

Goals and Objectives

Objectives:

- Coordinate the development of fiscal management and budget processes for new districts.
- Facilitate on-line data entry with payroll, general ledger, and accounts payable.
- Monitor and coordinate all department mandatory and skill building training, maintain training files.
- Develop department succession and training plan.

PROGRAM CLIENTS

- Employees, contractors and service providers of the Department of Community Corrections

PROGRAM MEASUREMENTS

- 1) Complete District Budget Management System by October 1993.
- 2) Complete PIN for personnel management by September 1993.
- 3) Complete department automated training record system by January 1994

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	n/a	n/a	1.00	n/a
Cost	n/a	n/a	49,067	n/a
Percent spent				
General Fund Support	n/a	n/a	49,067	n/a
<u>Federal/State Fund</u>				
FTE	n/a	0.26	1.00	4.00
Cost	n/a	88,382	123,153	306,656
Percent Spent		100%		
General Fund Support	n/a	0	24,446	190,674
<u>Jail Levy Fund</u>				
FTE	n/a	n/a	1.00	n/a
Cost	n/a	n/a	28,193	n/a
Percent Spent				
General Fund Support	n/a	n/a	1,286	n/a

DEPARTMENT OF COMMUNITY CORRECTIONS

DEPARTMENT DIRECTOR/ADMINISTRATION

DIRECTOR: M. TAMARA HOLDEN

MANAGEMENT INFORMATION SERVICES

2180

PROGRAM DESCRIPTION

The department is in the process of linking with the State Department of Corrections through the AS400 system. This process will be on-going through the 1993 - 94 budget year and represents a major capital expenditure. Once fully automated, the data base will serve the Department's need for timely access to information, enhancing the supervision of offenders and protection of the community, and offers support for strategic planning and operation control decisions.

Goals and Objectives

- Oversee implementation of AS400 and ISIS connectivity.
- Develop computer repair and maintenance plan.

PROGRAM CLIENTS

- All County Department of Community Corrections and State Department of Corrections employees

PROGRAM MEASUREMENTS

- 1) Completion of AS400 conductivity for:
 - a) established DCC district offices by September 1993
 - b) new district offices within 120 days after offices have been established
 - c) remote sites by March 1994
- 2) Implement Department computer repair and replacement plan by February 1994.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	n/a	0.99	1.00	1.50
Cost	n/a	55,648	117,102	104,823
Percent Spent		72.8%		
General Fund Support	n/a	55,648	117,102	104,823
<u>Federal/State Fund</u>				
FTE	n/a	n/a	1.00	1.50
Cost	n/a	n/a	56,912	451,759
Percent Spent				
General Fund Support	n/a	n/a	0	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
84,270	194,008	185,658	167,462	PERSONAL SERVICES			
291	27,882	0	0	5100 PERMANENT	142,986	142,641	142,641
0	2,985	0	0	5200 TEMPORARY	0	0	0
268	1,258	0	0	5300 OVERTIME	0	0	0
16,094	54,354	50,146	45,298	5400 PREMIUM	0	0	0
100,923	280,487	235,804	212,760	5500 FRINGE BENEFITS	44,918	44,796	44,796
10,050	29,250	29,294	24,586	TOTAL EXTERNAL	187,904	187,437	187,437
				5550 INSURANCE BENEFITS	17,433	17,518	17,518
110,973	309,737	265,098	237,346	TOTAL PERSONAL SERVICES	205,337	204,955	204,955
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
76,899	80,253	81,924	101,924	6110 PROFESSIONAL SVCS	53,000	53,000	53,000
3,583	1,575	7,500	7,500	6120 PRINTING	7,500	7,500	7,500
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
378	1,671	0	0	6170 RENTALS	0	0	0
293	184	500	500	6180 REPAIRS AND MAINTENANCE	8,500	8,500	8,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	1,500	1,500	1,500
2,578	120	0	0	6200 POSTAGE	0	0	0
3,812	17,370	14,000	14,000	6230 SUPPLIES	24,000	20,067	20,067
0	455	0	0	6270 FOOD	0	0	0
1,873	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	600	600	6320 MTNG CONFERENCE/CONVENTIONS	600	443	443
229	271	1,000	1,000	6330 LOCAL TRAVEL/MILEAGE	1,000	1,000	1,000
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	100	100	6610 AWARDS AND PREMIUMS	2,000	2,000	2,000
0	75	850	850	6620 DUES AND SUBSCRIPTIONS	850	850	850
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
89,645	101,974	106,474	126,474	TOTAL EXTERNAL	98,950	94,860	94,860
0	0	0	0	7100 INDIRECT COSTS	0	0	0
10,958	16,742	7,114	7,114	7150 TELEPHONE	2,415	2,415	2,415
0	0	0	0	7200 DATA PROCESSING	0	0	0
240	1,422	1,600	1,600	7300 MOTOR POOL	2,650	2,650	2,650
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	2,333	2,700	2,700	7560 DISTRIBUTION/POSTAGE	2,700	2,700	2,700
11,198	20,497	11,414	11,414	TOTAL INTERNAL	7,765	7,765	7,765
100,843	122,471	117,888	137,888	TOTAL MATERIALS & SERVICES	106,715	102,625	102,625
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
1,400	454	0	55,000	8400 EQUIPMENT	21,821	21,821	21,821
1,400	454	0	55,000	TOTAL CAPITAL OUTLAY	21,821	21,821	21,821
191,968	382,915	342,278	394,234	DIRECT BUDGET	308,675	304,118	304,118
213,216	432,662	382,986	430,234	TOTAL BUDGET	333,873	329,401	329,401

DCC-9

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.31	6,703	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	19,794	1.00	19,794	1.00	19,794
0.11	23,984	0.03	775	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.87	19,806	0.00	0	1.00	24,982	1.00	24,982	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	0.50	18,562	0.50	18,562	0.50	18,562
0.00	0	0.73	24,962	1.00	27,478	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	29,107	1.00	29,107	DATA ANALYST	1.00	29,107	1.00	29,107	1.00	29,107
0.00	0	1.07	22,961	0.00	0	0.00	0	CORRECTIONS TECHNICI	0.00	0	0.00	0	0.00	0
0.00	85,971	0.15	3,971	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	24,644	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
0.00	13,569	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,329	1.00	35,329	FISCAL SPEC / SR	0.00	0	0.00	0	0.00	0
0.77	44,229	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT 5	0.00	0	0.00	0	0.00	0
0.04	1,836	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.02	60,166	0.00	0	0.40	25,499	0.40	25,499	EXECUTIVE PROGRAM DI	0.00	0	0.00	0	0.00	0
0.00	0	0.61	26,260	0.00	0	0.00	0	ALT COMM SVC MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.01	323	0.00	0	0.00	0	CH DEP MED EXAMINER	0.00	0	0.00	0	0.00	0
0.00	0	0.93	66,372	0.00	0	0.00	0	DCC DEPT DIRECTOR	1.00	75,523	1.00	75,178	1.00	75,178
0.00	0	0.12	9,068	0.00	0	0.00	0	DEPT DIRECT/DES	0.00	0	0.00	0	0.00	0
0.00	0	0.16	6,846	1.00	43,263	1.00	43,263	MGMT ASST / DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.10	4,685	0.00	0	0.00	0	PROBATION SVCS MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.39	25,146	0.00	0	0.00	0	DATA ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.07	2,639	0.00	0	0.00	0	WOMEN TRANS SVC MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9771	0.00	0	0.00	0	0.00	0
3.12	280,908	4.37	194,008	5.40	185,658	4.40	158,180	5100 PERMANENT	3.50	142,986	3.50	142,641	3.50	142,641

DCC-10

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	17,702	137,031	127,085	5100 PERMANENT	191,274	191,274	191,274
0	33,335	0	0	5200 TEMPORARY	21,600	21,600	21,600
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	12,281	36,856	34,161	5500 FRINGE BENEFITS	47,814	47,814	47,814
0	63,318	173,887	161,246	TOTAL EXTERNAL	260,688	260,688	260,688
0	2,194	17,436	17,048	5550 INSURANCE BENEFITS	27,511	27,511	27,511
0	65,512	191,323	178,294	TOTAL PERSONAL SERVICES	288,199	288,199	288,199
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	12,671	45,000	45,000	6110 PROFESSIONAL SVCS	73,000	73,000	73,000
0	259	3,800	3,800	6120 PRINTING	5,300	5,300	5,300
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	1,000	1,000	1,000
0	385	0	0	6170 RENTALS	1,500	1,500	1,500
0	162	1,000	1,000	6180 REPAIRS AND MAINTENANCE	5,300	5,300	5,300
0	0	0	0	6190 MAINTENANCE CONTRACTS	6,384	6,384	6,384
0	0	0	0	6200 POSTAGE	0	0	0
0	1,361	1,137	1,137	6230 SUPPLIES	26,500	26,500	26,500
0	407	1,000	1,000	6270 FOOD	1,000	1,000	1,000
0	6,388	23,543	23,543	6310 EDUCATION & TRAINING	27,000	27,000	27,000
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	362	1,470	1,470	6330 LOCAL TRAVEL/MILEAGE	1,500	1,500	1,500
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	500	500	500
0	0	300	300	6620 DUES AND SUBSCRIPTIONS	500	500	500
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	21,995	77,250	77,250	TOTAL EXTERNAL	149,484	149,484	149,484
0	8,374	13,217	12,594	7100 INDIRECT COSTS	30,458	22,771	22,771
0	0	2,740	2,740	7150 TELEPHONE	36,800	36,800	36,800
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	900	900	7300 MOTOR POOL	1,900	1,900	1,900
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	67,461	67,461	67,461
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	8,374	16,857	16,234	TOTAL INTERNAL	136,619	128,932	128,932
0	30,369	94,107	93,484	TOTAL MATERIALS & SERVICES	286,103	278,416	278,416
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	5,500	5,500	8400 EQUIPMENT	191,800	191,800	191,800
0	0	5,500	5,500	TOTAL CAPITAL OUTLAY	191,800	191,800	191,800
0	85,313	256,637	243,996	DIRECT BUDGET	601,972	601,972	601,972
0	95,881	290,930	277,278	TOTAL BUDGET	766,102	758,415	758,415

DCC-11

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	3021	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	600	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.50	45,727	1.50	45,727	0.00	0
0.00	0	0.00	0	1.00	25,870	1.00	25,870	ADMIN SECRETARY	0.00	0	0.00	0	1.00	27,165
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	0.00	0	0.00	0	0.50	18,562
0.00	0	0.13	4,857	0.00	0	0.00	0	FISCAL ASSISTANT	1.00	19,798	1.00	19,798	1.00	19,798
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	1.00	37,125	1.00	37,125	1.00	37,125
0.00	0	0.02	554	0.00	0	0.00	0	DENTIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.60	38,248	0.60	38,248	EXECUTIVE PROGRAM DI	0.00	0	0.00	0	0.00	0
0.00	0	0.23	12,291	1.00	37,584	0.74	27,638	MGMT ASST / DCC	1.00	48,520	1.00	48,520	1.00	48,520
0.00	0	0.00	0	1.00	35,329	1.00	35,329	DATA ANALYST/SR	1.00	40,104	1.00	40,104	1.00	40,104
0.00	0	0.38	17,702	3.60	137,031	3.34	127,085	5100 PERMANENT	5.50	191,274	5.50	191,274	5.50	191,274

DCC-12

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 169 JAIL LEVY FUND SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
0	0	17,915	17,915	PERSONAL SERVICES	0	0	0
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	4,858	4,858	5500 FRINGE BENEFITS	0	0	0
0	0	22,773	22,773	TOTAL EXTERNAL	0	0	0
0	0	4,134	4,134	5550 INSURANCE BENEFITS	0	0	0
0	0	26,907	26,907	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	1,286	1,286	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	1,286	1,286	TOTAL INTERNAL	0	0	0
0	0	1,286	1,286	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	22,773	22,773	DIRECT BUDGET	0	0	0
0	0	28,193	28,193	TOTAL BUDGET	0	0	0

PERSONNEL DETAIL

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DCC-14

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 180 JUSTICE SERVICES SPECIAL OPS SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
292,569	263,106	284,067	284,067	PERSONAL SERVICES	312,594	312,594	312,594
0	0	0	4,000	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
2,289	2,579	0	0	5300 OVERTIME	0	0	0
77,357	71,339	77,040	78,125	5400 PREMIUM	84,225	84,225	84,225
372,215	337,024	361,107	366,192	5500 FRINGE BENEFITS	396,819	396,819	396,819
44,607	44,255	56,303	56,423	TOTAL EXTERNAL	55,073	55,073	55,073
				5550 INSURANCE BENEFITS			
416,822	381,279	417,410	422,615	TOTAL PERSONAL SERVICES	451,892	451,892	451,892
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	6,565	0	0	6110 PROFESSIONAL SVCS	0	0	0
1,596	1,812	1,000	1,000	6120 PRINTING	1,000	1,000	1,000
0	0	0	0	6130 UTILITIES	0	0	0
184	0	200	200	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
140	475	1,000	2,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3,562	30	0	0	6200 POSTAGE	0	0	0
1,279	3,213	3,000	9,006	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	3,500	3,500	3,500
3,143	1,567	3,000	3,000	6310 EDUCATION & TRAINING	5,200	5,200	5,200
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
160	59	200	200	6620 DUES AND SUBSCRIPTIONS	500	500	500
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
10,064	13,721	8,400	15,406	TOTAL EXTERNAL	11,200	11,200	11,200
0	0	0	0	7100 INDIRECT COSTS	0	0	0
4,667	4,378	5,000	5,000	7150 TELEPHONE	5,000	5,000	5,000
0	0	0	0	7200 DATA PROCESSING	0	0	0
195	57	100	100	7300 MOTOR POOL	100	100	100
0	0	0	3,500	7400 BUILDING MANAGEMENT	0	0	0
13	23	0	0	7500 OTHER INTERNAL	624,000	624,000	624,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	3,962	3,325	3,325	7560 DISTRIBUTION/POSTAGE	3,325	3,325	3,325
4,875	8,420	8,425	11,925	TOTAL INTERNAL	632,425	632,425	632,425
14,939	22,141	16,825	27,331	TOTAL MATERIALS & SERVICES	643,625	643,625	643,625
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
183	0	0	8,000	8400 EQUIPMENT	0	0	0
183	0	0	8,000	TOTAL CAPITAL OUTLAY	0	0	0
382,462	350,745	369,507	389,598	DIRECT BUDGET	408,019	408,019	408,019
431,944	403,420	434,235	457,946	TOTAL BUDGET	1,095,517	1,095,517	1,095,517

DCC-15

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.85	33,449	1.41	26,865	1.00	19,918	1.00	19,918	OFFICE ASSISTANT 2	1.00	22,664	1.00	22,664	1.00	22,664
0.16	3,435	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.42	7,935	1.00	19,001	1.00	19,001	WORD PROC OPERATOR	1.00	21,388	1.00	21,388	1.00	21,388
0.87	20,957	0.84	21,094	1.00	25,682	1.00	25,682	ADMIN SECRETARY	1.00	28,376	1.00	28,376	1.00	28,376
0.00	0	0.15	4,835	0.00	0	0.00	0	MNTL HLTH CONSULTANT	0.00	0	0.00	0	0.00	0
5.33	188,772	4.34	153,160	5.00	172,998	5.00	172,998	MARRIAGE AND FAMILY	5.00	195,232	5.00	195,232	5.00	195,232
1.00	45,956	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.02	372	0.00	0	0.00	0	CH DEP MED EXAMINER	0.00	0	0.00	0	0.00	0
0.00	0	1.02	48,843	1.00	46,468	1.00	46,468	FAMILY SVCS MGR	1.00	44,934	1.00	44,934	1.00	44,934
9.21	292,569	8.20	263,104	9.00	284,067	9.00	284,067	5100 PERMANENT	9.00	312,594	9.00	312,594	9.00	312,594

DEPARTMENT OF COMMUNITY CORRECTIONS

DIAGNOSTIC DIVISION

MANAGER: JAMES ROOD

DIVISION SUMMARY

The Diagnostic Center serves the following functions: preparation of felony and misdemeanor presentence investigation reports; probation intake interviews and assessments; alcohol and drug evaluations; supervision of offenders awaiting acceptance outside the State of Oregon; and parole revocation hearings. The Diagnostic Center also serves as a location for psychological and sex offender evaluations.

PROGRAM LIST

2210	Recog/Intake	Pre-trial release and supervision for detainees.
2220	Probation Intake	Intake and assessment for probationers/parolees.
2230	Presentence Investigation	Investigative reports on convicted offenders for use by judges in consideration of sentencing options.
2250	Drug/Alcohol Evaluations	Assessment of D/A history with recommended treatment plan.
2260	Resource Coordination	Services for housing, clothing and medical needs.
2270	Parole Hearings	Hearings for parolees who may be in violation of the terms of their parole.

EXPLANATION OF CHANGES

Beginning in fiscal year 91-92 Multnomah County opted to become an 'Option 1' county. This essentially meant that the county assumed responsibility and control of all probation and parole activity within the county, although most of the funding still comes from the State.

During fiscal year 91-92 and continuing through fiscal year 92-93, the Field Services portion of this activity was budgeted in the O/2200 series organizations. Beginning in fiscal year 93-94 this activity has been shifted to the O/2800 series of organizations.

The programs and organizations which are in the O/2200 series of organizations for fiscal year 93-94 were largely housed in O/2300 series organizations in previous years.

We have moved and modified financial and personnel figures from past years to reflect the new organizational alignment. There may be instances in which the information appears inconsistent from year to year. The apparent inconsistencies will be explained within the individual program information.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	n/a	0	2.00	3.00
All Other Personnel	16.54	155.54	52.70	45.90
Total Personnel:	16.54	155.54	54.70	48.90

Note: All State funded Field Services(Probation/Parole Supervision) was budgeted in O/2200 in Fiscal Year 1991-92. The functions and associated costs were moved to the 2800 series organizations in fiscal year 1992-93.

EXPENDITURES (1993-94)

	General Fund (100)	Fed/State Fund (156)	Jail Levy Fund (169)	Total All Funds
Personal Services	481,099	1,601,703	96,796	2,179,598
Materials & Services	19,280	219,701	4,627	243,608
Capital Outlay	0	0	0	0
Total:	500,379	1,821,404	101,423	2,423,206

Note: To see expenditure history, please refer to the expenditure detail at the end of this Division section.

DEPARTMENT OF COMMUNITY CORRECTIONS

DIAGNOSTIC DIVISION

MANAGER: JAMES ROOD

REVENUES (1993-94)

	General <u>Fund (100)</u>	Fed/State <u>Fund (156)</u>	Jail Levy <u>Fund (169)</u>	Total <u>(All Funds)</u>
BWC(dedicated)	0	0	0	0
Taxes(dedicated)	0	0	0	0
Intergovernmental	0	1,722,243	0	1,722,243
Licenses/Permits	0	0	0	0
Service Charges	0	0	0	0
Court Fees	0	0	0	0
Other Revenue Sources	0	0	0	0
Service Reimbursements	282,750	0	0	282,750
Cash Transfers(less GF)	0	0	96,796	96,796
Net General Fund	<u>217,629</u>	<u>99,161</u>	<u>4,627</u>	<u>321,417</u>
Total:	500,379	1,821,404	101,423	2,423,206

DEPARTMENT OF COMMUNITY CORRECTIONS

DIAGNOSTIC DIVISION

MANAGER: JAMES ROOD

RECOG/INTAKE

2210

PROGRAM DESCRIPTION

ORS 135.230-135.295 sets forth the process by which individuals charged with criminal offenses can obtain pretrial release from custody pending disposition of all criminal charges. Multnomah County cooperates with the Circuit Court to maintain an enhanced pretrial release program.

The Pretrial Services Program's Recog/Intake Unit located in the Detention Center provides 24 hour per day interviewing of all persons booked in the Detention Facility and charged with criminal offenses. In addition, the Pretrial Release Supervision Program (PRSP) provides intensive non-custody supervision for those individuals the court feels cannot comply with personal recognizance release. These programs are an integral part of the court process and function cooperatively with jail population management programs as well as other release mechanisms.

Goals and Objectives

- Provide 24 hour per day, 7 day per week sworn Release Assistance Officer coverage to interview pretrial detainees and assess and verify information to determine suitability for release from custody pending disposition of criminal charges.
- Provide supervision through the Pretrial Release Supervision Program to 100% of defendants deemed eligible for conditional release.

PROGRAM CLIENTS

Individuals charged with criminal offenses

PROGRAM MEASUREMENTS

- 1) Interview 24,000 pre-trial detainees and render a release decision or recommendation on 100% of those interviewed.
- 2) Release 45% of those interviewed prior to arraignment under release authority delegated by the presiding judge pursuant to ORS 135.235.
- 3) Assess 100% of those interviewed for pretrial release who have been denied personal recognizance release and, as appropriate based on risk factors, recommend the Pretrial Release Supervision Program (PRSP) as well as specific release conditions or other programs likely to assure defendants court appearances.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	15.25	13.93	16.70	13.80
Cost	534,146	506,066	585,919	500,379
Percent Spent	92.6%	91.2%		
General Fund Support	254,130	196,097	292,766	217,629
<u>Federal/State Fund</u>				
FTE	0	0	0	4.10
Cost	0	0	0	197,000
Percent Spent				
General Fund Support	0	0	0	0

DEPARTMENT OF COMMUNITY CORRECTIONS

DIAGNOSTIC DIVISION

MANAGER: JAMES ROOD

PROBATION INTAKE

2220

PROGRAM DESCRIPTION

Serve as the intake point for the department by interviewing all new probationers for supervision assignment.

Note: The functions and responsibilities of this program were previously budgeted and performed as part of the Diagnostic Center activity.

Goals & Objectives

- Assure that case files include all necessary documentation for field parole/probation officer.
- Arrange for the transfer of offenders with residences in other counties or states; supervise 400-600 cases per month pending transfer.

PROGRAM CLIENTS

Adult probationers

PROGRAM MEASUREMENTS

- 1) Conduct interviews and assessments and resource coordination on all probationers via INS.
- 2) Supervise all cases in transition (due to out-of-state acceptance or INS)

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	N/A	N/A	26.00	11.00
Cost	N/A	N/A	1,227,469	499,921
Percent Spent				
General Fund Support				99,161

DEPARTMENT OF COMMUNITY CORRECTIONS

DIAGNOSTIC DIVISION

MANAGER: JAMES ROOD

PRESENTENCE INVESTIGATION

2230

PROGRAM DESCRIPTION

Provide pre-sentence investigative reports targeting such areas as criminal history, scope of current criminal activity, victim input, application of sentencing guidelines per statutes, substance abuse, mental health, etc. to make sentencing recommendations to the courts regarding terms imposed and conditions of any supervision granted..

Note: The functions and responsibilities of this program were previously budgeted and performed as part of other organizations.

Goals and Objectives

- Provide courts with background information and sentencing recommendations for convicted offenders.
- Refer appropriate cases for psychological, sex offender, and substance abuse evaluations.

PROGRAM CLIENTS

Convicted offenders referred by Multnomah County courts.

PROGRAM MEASUREMENTS

- 1) Completion of 70 Presentence investigations per month within court and department time frames.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	N/A	N/A	N/A	13.00
Cost	N/A	N/A	N/A	850,484
Percent Spent				
General Fund Support				0

Note: Prior years summary information is under O/2220, Probation/Parole Intake

DEPARTMENT OF COMMUNITY CORRECTIONS

DIAGNOSTIC DIVISION

MANAGER: JAMES ROOD

DRUG/ALCOHOL EVALUATIONS

2250

PROGRAM DESCRIPTION

The drug evaluation program provides drug evaluations and referrals to treatment for Community Corrections clients.

Note: In prior years, these services existed as part of other DCC organizations. The contract for A&D beds has been moved to organization 2310 beginning in fiscal year 93-94. This accounts for the large drop in expenditures from fiscal year 92-93 to fiscal year 93-94.

Goals and Objectives

The program's goal is to provide early intervention to the Courts, probation officers and Pre-trial case managers through the identification of chemical dependency problems, and to match the appropriate treatment interventions to each client.

PROGRAM CLIENTS

Offenders referred by PSRP, PSI, Intake and field probation/parole officers.

PROGRAM MEASUREMENTS

- 1) Schedule 1,200 evaluations per year.
- 2) To collect statistical data on the demographics of the population served, the drugs of use, the severity of chemical dependency, and the general treatment recommendations made.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	1.29	1.57	3.00	1.00
Cost	548,392	1,283,382	1,614,467	44,456
Percent Spent	95.8%	80.8%		
General Fund Support	0	0	16,351	0
<u>Jail Levy Fund</u>				
FTE				2.00
Cost				101,423
Percent Spent				
General Fund Support				4,627

DEPARTMENT OF COMMUNITY CORRECTIONS

DIAGNOSTIC DIVISION

MANAGER: JAMES ROOD

PAROLE HEARINGS

2270

PROGRAM DESCRIPTION

Morrissey hearings for persons on parole or post-prison supervision.

Note: In previous year the functions and responsibilities of this program were accomplished as part of other organizations.

Goals and Objectives

- Conduct an average of 230 parole hearings per month consistent with Oregon Revised Statutes, Oregon Administrative Rules and Parole Revocation Guidelines.
- Implement, manage and evaluate parole revocation process throughout the department.
- Work with the courts and jails to maximize use of jail beds through utilization of parole intermediate sanction.

PROGRAM CLIENTS

Parolees or persons on post-prison supervision.

PROGRAM MEASUREMENTS

- 1) 90% of Morrissey hearings will be held within 15 working days
- 2) Within 14 days of parole violator arrest, conduct a notice of rights and impose an intermediate sanction when appropriate, thereby reducing the number of jail bed days.
- 3) 66% of the sanction imposed through the process are imposed by the parole/probation officer or supervisor.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	N/A	N/A	N/A	4.00
Cost	N/A	N/A	N/A	229,543
Percent Spent				
General Fund Support				0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2200 DIAGNOSTIC	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
327,031	304,659	371,051	389,604	PERSONAL SERVICES			
24,761	33,262	0	0	5100 PERMANENT	360,017	360,017	334,648
9,953	7,664	4,000	4,000	5200 TEMPORARY	0	0	0
6,428	3,882	4,800	4,800	5300 OVERTIME	0	0	0
85,777	91,653	103,023	108,036	5400 PREMIUM	0	0	0
453,950	441,120	482,874	506,440	5500 FRINGE BENEFITS	97,002	97,002	90,167
57,972	59,636	78,765	79,342	TOTAL EXTERNAL	457,019	457,019	424,815
				5550 INSURANCE BENEFITS	63,184	63,184	56,284
511,922	500,756	561,639	585,782	TOTAL PERSONAL SERVICES	520,203	520,203	481,099
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	197,000	0	0
0	173	6,950	6,950	6110 PROFESSIONAL SVCS	6,950	6,950	6,950
264	75	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
75	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
48	179	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
2,425	3,054	9,200	9,200	6230 SUPPLIES	9,200	9,200	9,200
0	0	0	0	6270 FOOD	0	0	0
2,283	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,629	240	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
6,724	3,721	17,150	17,150	TOTAL EXTERNAL	214,150	17,150	17,150
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,672	971	1,470	1,470	7300 MOTOR POOL	1,470	1,470	1,470
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	618	660	660	7560 DISTRIBUTION/POSTAGE	660	660	660
1,672	1,589	2,130	2,130	TOTAL INTERNAL	2,130	2,130	2,130
8,396	5,310	19,280	19,280	TOTAL MATERIALS & SERVICES	216,280	19,280	19,280
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
13,828	0	5,000	5,000	8400 EQUIPMENT	5,000	0	0
13,828	0	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	0	0
474,502	444,841	505,024	528,590	DIRECT BUDGET	676,169	474,169	441,965
534,146	506,066	585,919	610,062	TOTAL BUDGET	741,483	539,483	500,379

DCC-24

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2200 DIAGNOSTIC

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.28	43,325	0.96	18,417	2.00	37,605	2.00	37,605	OFFICE ASSISTANT 2	2.00	39,106	2.00	39,106	2.00	39,106
0.00	0	0.00	0	2.00	46,948	2.00	46,948	CORRECTIONS TECHNICI	0.00	0	0.00	0	0.00	0
12.78	279,627	12.92	285,312	12.70	286,498	12.70	286,498	CORRECTIONS TECHNICI	12.80	320,911	12.80	320,911	11.80	295,542
0.00	0	0.01	265	0.00	0	0.00	0	COMMUNITY WORKS LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	0.00	0	0.00	0	0.00	0
0.19	4,079	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.04	665	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
15.25	327,031	13.93	304,659	16.70	371,051	16.70	371,051	5100 PERMANENT	14.80	360,017	14.80	360,017	13.80	334,648

DCC-25

REQUIREMENT DETAIL

AGENCY: 021 COMMUNITY CORRECTIONS				FUND: 156 FEDERAL/STATE PROGRAM FUND			
SUM ORG: 2200 DIAGNOSTIC				1993-94	1993-94	1993-94	
1990-91	1991-92	1992-93	1992-93	PROPOSED	APPROVED	ADOPTED	
ACTUAL	ACTUAL	ADOPTED	REVISED				
				PERSONAL SERVICES			
0	4,277,012	778,386	781,148	5100 PERMANENT	1,268,286	1,390,088	1,079,165
0	138,893	2,310	2,310	5200 TEMPORARY	17,692	17,692	5,940
0	1,626	1,908	1,908	5300 OVERTIME	3,459	3,459	3,459
0	38,075	0	0	5400 PREMIUM	0	0	0
0	1,478,131	256,912	257,661	5500 FRINGE BENEFITS	398,563	431,376	339,714
0	5,933,737	1,039,516	1,043,027	TOTAL EXTERNAL	1,688,000	1,842,615	1,428,278
0	619,923	130,921	131,029	5550 INSURANCE BENEFITS	186,600	219,843	173,425
0	6,553,660	1,170,437	1,174,056	TOTAL PERSONAL SERVICES	1,874,600	2,062,458	1,601,703
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	85,474	0	0	6110 PROFESSIONAL SVCS	74,000	74,000	72,000
0	25,505	2,000	2,000	6120 PRINTING	6,055	6,055	3,000
0	255	0	0	6130 UTILITIES	0	0	0
0	57,793	6,400	6,400	6140 COMMUNICATIONS	400	400	0
0	453,911	1,200	1,200	6170 RENTALS	9,100	9,100	6,600
0	1,902	750	750	6180 REPAIRS AND MAINTENANCE	2,700	2,700	2,400
0	3,550	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	19	0	0	6200 POSTAGE	100	100	0
0	45,779	9,000	9,000	6230 SUPPLIES	151,695	151,695	12,449
0	403	0	0	6270 FOOD	750	750	0
0	515	900	900	6310 EDUCATION & TRAINING	3,600	3,600	2,700
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	9,498	3,000	3,000	6330 LOCAL TRAVEL/MILEAGE	5,206	5,206	5,124
0	0	0	0	6520 INSURANCE	1,800	1,800	0
0	20,604	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	915	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	72	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	706,195	23,250	23,250	TOTAL EXTERNAL	255,406	255,406	104,273
0	726,402	0	173	7100 INDIRECT COSTS	105,583	114,724	83,246
0	81,259	18,276	18,276	7150 TELEPHONE	26,896	26,897	19,458
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	228,553	6,444	6,444	7300 MOTOR POOL	43,648	43,648	7,108
0	48	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	292	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	20,405	5,270	5,270	7560 DISTRIBUTION/POSTAGE	8,294	8,294	5,616
0	1,056,959	29,990	30,163	TOTAL INTERNAL	184,421	193,563	115,428
0	1,763,154	53,240	53,413	TOTAL MATERIALS & SERVICES	439,827	448,969	219,701
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	24,638	0	0	8400 EQUIPMENT	0	0	0
0	24,638	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	6,664,570	1,062,766	1,066,277	DIRECT BUDGET	1,943,406	2,098,021	1,532,551
0	8,341,452	1,223,677	1,227,469	TOTAL BUDGET	2,314,427	2,511,427	1,821,404

DCC-26

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2200 DIAGNOSTIC

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.23	7,061	0.00	0	0.00	0	CORR OFFICER 7%	0.00	0	0.00	0	0.00	0
0.00	0	0.05	1,522	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.15	2,634	1.00	17,680	1.00	17,680	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.00	0	17.28	350,997	5.00	98,450	3.00	58,637	OFFICE ASSISTANT 2	6.00	132,804	6.00	132,804	5.00	109,439
0.00	0	4.75	113,815	1.00	24,450	0.00	0	OFFICE ASST/SENIOR	1.00	26,023	1.00	26,023	0.00	0
0.00	0	0.00	0	0.00	0	1.00	25,662	CLERICAL UNIT SUPERV	1.00	28,098	1.00	28,098	1.00	28,098
0.00	0	0.00	0	0.00	0	2.00	41,363	WORD PROC OPERATOR	1.00	19,533	1.00	19,533	1.00	19,533
0.00	0	1.00	25,970	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	1.00	37,125	1.00	37,125	0.00	0
0.00	0	0.51	11,582	3.00	66,255	3.00	66,255	CORRECTIONS TECHNICI	3.00	72,710	5.90	150,621	6.90	175,990
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY WORKS LEAD	3.00	83,895	3.00	83,895	0.00	0
0.00	0	0.04	1,067	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM SVC PLACE SPEC	3.00	84,774	3.00	84,774	0.00	0
0.00	0	90.93	3,036,349	11.00	381,663	11.00	381,663	PROBATION OFFICER	15.00	565,646	15.00	565,646	13.00	482,277
0.00	0	6.22	227,172	3.00	103,215	3.00	103,215	PROBATION OFFC/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	1.00	31,055	1.00	31,055	1.00	31,055
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	1.00	45,085	1.00	45,085	1.00	45,085
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORR COUNSELOR SUPV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROB/PAROLE SUPVSR	1.00	45,699	1.00	45,699	1.00	46,510
0.00	0	5.92	247,709	1.00	40,445	1.00	40,445	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	AGING SVCS BRNCH MGR	0.00	0	0.00	0	0.00	0
0.00	0	4.09	197,649	0.00	0	0.00	0	ALT COMM SVC MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM DEV MGR	1.00	54,218	1.00	54,218	1.00	54,218
0.00	0	0.33	14,475	0.00	0	0.00	0	MGMT ASST / DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.02	870	0.00	0	0.00	0	PROBATION SVCS MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.83	37,735	1.00	46,228	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.00	0	0.02	404	0.00	0	0.00	0	9772	1.00	41,621	2.20	85,513	2.20	86,961
0.00	0	32.37	4,277,011	26.00	778,386	26.00	781,148	5100 PERMANENT	39.00	1,268,286	43.10	1,390,089	33.10	1,079,166

DCC-27

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 169 JAIL LEVY FUND SUM ORG: 2200 DIAGNOSTIC	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
31,078	39,655	85,627	85,627	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	68,368	68,368	68,368
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
5,273	9,175	23,222	23,222	5500 FRINGE BENEFITS	18,421	18,421	18,421
36,351	48,830	108,849	108,849	TOTAL EXTERNAL	86,789	86,789	86,789
4,224	5,922	13,717	13,717	5550 INSURANCE BENEFITS	10,007	10,007	10,007
40,575	54,752	122,566	122,566	TOTAL PERSONAL SERVICES	96,796	96,796	96,796
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
505,800	1,216,659	1,471,550	1,471,550	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	4,000	4,000	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
74	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	76	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
505,874	1,216,735	1,475,550	1,475,550	TOTAL EXTERNAL	0	0	0
0	0	16,351	16,351	7100 INDIRECT COSTS	4,627	4,627	4,627
0	0	0	0	7150 TELEPHONE	0	0	0
0	720	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	720	16,351	16,351	TOTAL INTERNAL	4,627	4,627	4,627
505,874	1,217,455	1,491,901	1,491,901	TOTAL MATERIALS & SERVICES	4,627	4,627	4,627
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
1,943	11,175	0	0	8400 EQUIPMENT	0	0	0
1,943	11,175	0	0	TOTAL CAPITAL OUTLAY	0	0	0
544,168	1,276,740	1,584,399	1,584,399	DIRECT BUDGET	86,789	86,789	86,789
548,392	1,283,382	1,614,467	1,614,467	TOTAL BUDGET	101,423	101,423	101,423

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AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 2200 DIAGNOSTIC

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.47	8,555	0.48	8,290	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.82	22,523	1.00	29,081	2.00	59,464	2.00	59,464	PROGRAM DEV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.08	1,673	0.00	0	0.00	0	CORRECTIONS TECHNICI	0.00	0	0.00	0	0.00	0
0.00	0	0.01	268	0.00	0	0.00	0	PROBATION OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	26,163	1.00	26,163	ALC/DRUG EVAL SPEC	2.00	68,368	2.00	68,368	2.00	68,368
0.00	0	0.00	344	0.00	0	0.00	0	HEALTH SVCS ADMIN	0.00	0	0.00	0	0.00	0
1.29	31,078	1.57	39,656	3.00	85,627	3.00	85,627	5100 PERMANENT	2.00	68,368	2.00	68,368	2.00	68,368

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DEPARTMENT OF COMMUNITY CORRECTIONS

PROGRAM DEVELOPMENT & EVALUATION

MANAGER: CARY HARKAWAY

DIVISION SUMMARY

This division monitors contract compliance, prepares formative and summative program evaluations and works closely with outside evaluators to assure that cost effective services are provided.

PROGRAM LIST

2310	Contract Services	Contracts for services with outside agencies for mental health, substance abuse, housing & case management interventions.
2340	Contract & Eval Admin	Coordination of program development, contract monitoring and evaluation.

EXPLANATION OF CHANGES

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	1.65	2.03	1.00	1.00
All Other Personnel	5.90	4.17	4.50	5.00
Total Personnel:	7.55	6.20	5.50	6.00

EXPENDITURES (1993-94)

	<u>General Fund (100)</u>	<u>Fed/State Fund (156)</u>	<u>Jail Levy Fund (169)</u>	<u>Total All Funds</u>
Personal Services	139,918	87,744	45,245	272,907
Materials & Services	9,500	1,676,146	1,623,433	3,309,079
Capital Outlay	2,000	0	0	2,000
Total:	151,418	1,763,890	1,668,678	3,583,986

NOTE: To see expenditure history please refer to the expenditure detail sheets at the end of this Division section.

REVENUES (1993-94)

	<u>General Fund (100)</u>	<u>Fed/State Fund (156)</u>	<u>Jail Levy Fund (169)</u>	<u>Total All Funds</u>
BWC (dedicated)	0	0	0	0
Taxes (dedicated)	0	0	0	0
Intergovernmental	0	1,473,084	0	1,473,084
Service Charges	0	0	0	0
Court Fees	0	0	0	0
Interest	0	0	0	0
Other Revenue Sources	0	0	1,655,245	1,655,245
Service Reimbursements	0	100,000	0	100,000
Cash Transfers (less GF)	0	0	0	0
Net General Fund	151,418	190,806	13,433	355,657
Total:	151,418	1,763,890	1,668,678	3,583,986

DEPARTMENT OF COMMUNITY CORRECTIONS

PROGRAM DEVELOPMENT & EVALUATION

MANAGER: CARY HARKAWAY

CONTRACT SERVICES

2310

PROGRAM DESCRIPTION

Contract Services addresses the Department's need for substance abuse, mental health, housing, and case management interventions developed specifically for target populations of offenders.

Goals and Objectives

Substance Abuse Programs:

Goals -

- Provide rehabilitation opportunities for offenders with substance abuse problems.
- Enhance the effectiveness of our supervision of offenders with substance abuse problems and reduce the likelihood of their recidivism.

Objectives -

- Provide a full range of substance abuse interventions, including:
 - Client assessment
 - Detoxification
 - Outpatient treatment
 - Intensive outpatient treatment
 - Residential treatment
 - Aftercare and drug free housing
 - Drug Testing
- Implement a multi-agency treatment program consistent in its use of assessment, behavior modification, recovery, relapse prevention, and aftercare planning techniques.

Mental Health Programs:

Goals -

- Provide rehabilitation opportunities for offenders with mental and or emotional problems.
- Enhance the effectiveness of our supervision of offenders with mental and or emotional problems and reduce the likelihood of their recidivism.

Objectives -

- Provide assessment and consultation services to assist the courts and PO's in developing appropriate dispositions and case plans for dangerous offenders, sex offenders, and those with mental health problems.
- Provide treatment and case management services for sex offenders and mentally ill offenders.

Case Management and Housing Programs:

Goal -

- Provide housing and related services for offenders lacking adequate resources in the community.

Objectives -

- Provide transitional housing for indigent offenders.
- Provide housing and counseling for chronically homeless offenders.
- Provide housing and supportive services for indigent female offenders.
- Provide counseling, case management and referral for women leaving prostitution.

PROGRAM CLIENTS

Sentenced offenders on parole and probation.

DEPARTMENT OF COMMUNITY CORRECTIONS

PROGRAM DEVELOPMENT & EVALUATION

MANAGER: CARY HARKAWAY

PROGRAM MEASUREMENTS

Substance Abuse Programs

- Outpatient Treatment: serve 150 offenders and attain a 60% successful completion rate.
- Intensive Outpatient Treatment: serve 170 offenders (including 70 in a women's program) and attain a 65% successful completion rate.
- Residential Treatment: serve 250 offenders (including 80 women with up to 18 children) and attain a 60% successful completion rate.
- Detoxification: successfully detox 80 offenders.
- Drug Testing: provide a program of random testing for 150 offenders per month.

Mental Health Programs

- Provide 120 psychological evaluations and 120 sex offender evaluations.
- Provide sex offender treatment for 15 clients and attain a 65% successful completion rate.
- Provide 100 polygraph examinations in support of sex offender supervision.
- Provide up to 1,600 hours of mental health consultation, group facilitation, and medication monitoring at District offices.

Case Management and Housing Programs

- Provide 30-60 days of drug-free transitional housing for 500 parolees.
- Provide case management services for 100 homeless, transient, or chronically mentally ill offenders, including culturally specific and bilingual services for Hispanic clients.
- Provide residential services for 40 women and attain a 65% successful completion rate.
- Serve 60 women and attain a 50% successful completion rate.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	0.00	0.00	0.00	0.00
Cost	1,277,508	1,156,557	1,040,833	1,671,170
Percent Spent	83.9%	73.5%		
General Fund Support	233,072	230,594	354,022	190,806
<u>Jail Levy Fund</u>				
FTE	n/a	n/a	n/a	0.00
Cost	n/a	n/a	n/a	1,621,270
Percent Spent				
General Fund Support				11,270

DEPARTMENT OF COMMUNITY CORRECTIONS

PROGRAM DEVELOPMENT & EVALUATION

MANAGER: CARY HARKAWAY

CONTRACT AND EVALUATION ADMINISTRATION

2340

PROGRAM DESCRIPTION

The Administrative organization coordinates program development efforts, including needs assessment, grant writing, requests for proposals, provision of technical assistance, and interagency initiatives. This organization monitors contract compliance, prepares formative and summative program evaluations, and works closely with outside evaluators to assure that cost effective services are provided.

Note: The functions and responsibilities of this program were previously budgeted and performed within the old O/2300 series of organizations. This program provides a more discrete breakout of the functions previously performed within the larger context of the old organizations.

Goals and Objectives

Goals:

- Provide timely information for program management, strategic planning, and public review.
- Assure that contract programs meet the needs of our clients and the criminal justice system.
- Assure that our contracting procedures are consistent with county administrative procedures.

Objectives:

- Coordinate preparation of the annual report.
- Develop a strategy for evaluating program impacts and assist outside evaluators.
- Develop proposals for grant funding.
- Monitor performance of contract programs.
- Provide technical assistance to contractors.

Objectives:

- Conduct at least two site reviews for each contract program.
- Assure that 100% of programs meet contract requirements and the needs of the Department; take corrective action and offer technical assistance as indicated.
- Assist in the successful implementation of federally funded Literacy Program.
- Coordinate preparation of Annual Report of Department programs.
- Develop a strategy and procedures for evaluating program impacts and assist outside evaluators.
- Develop proposals for state, federal, and local funding.

PROGRAM CLIENTS

Sentenced offenders on parole and probation.

PROGRAM MEASUREMENTS

- 1) Conduct at least two site review for each contract program.
- 2) Assure that 100% of programs meet contract requirements: take corrective action and provide technical assistance as needed.
- 3) Complete impact evaluations on at least two contract programs.
- 4) Complete performance evaluations on all contract programs.

DEPARTMENT OF COMMUNITY CORRECTIONS

PROGRAM DEVELOPMENT & EVALUATION

MANAGER: CARY HARKAWAY

FINANCIAL SUMMARY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	n/a	n/a	n/a	3.00
Cost	n/a	n/a	n/a	151,418
Percent Spent				
General Fund Support				151,418
<u>Federal/State Fund</u>				
FTE	n/a	n/a	n/a	2.00
Cost	n/a	n/a	n/a	92,720
Percent Spent				
General Fund Support				0
<u>Jail Levy Fund</u>				
FTE	n/a	n/a	n/a	1.00
Cost	n/a	n/a	n/a	47,408
Percent Spent				
General Fund Support				2,163

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	99,407	99,407	99,407
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	26,785	26,785	26,785
0	0	0	0	TOTAL EXTERNAL	126,192	126,192	126,192
0	0	0	0	5550 INSURANCE BENEFITS	13,726	13,726	13,726
0	0	0	0	TOTAL PERSONAL SERVICES	139,918	139,918	139,918
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	2,000	2,000	2,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	3,000	3,000	3,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	250	250	250
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	6,250	6,250	6,250
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	3,000	3,000	3,000
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	250	250	250
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	3,250	3,250	3,250
0	0	0	0	TOTAL MATERIALS & SERVICES	9,500	9,500	9,500
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	2,000	2,000	2,000
0	0	0	0	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000
0	0	0	0	DIRECT BUDGET	134,442	134,442	134,442
0	0	0	0	TOTAL BUDGET	151,418	151,418	151,418

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL

PERSONNEL DETAIL

1990-91 ACTUAL			1991-92 ACTUAL			1992-93 ADOPTED			1992-93 REVISED						1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE					FTE	BASE	FTE	BASE	FTE	BASE
0.00		0	0.00		0	0.00		0	0.00		0	OFFICE ASSISTANT 2			1.00	19,585	1.00	19,585	1.00	19,585
0.00		0	0.00		0	0.00		0	0.00		0	PROGRAM DEV TECH			1.00	27,330	1.00	27,330	1.00	27,330
0.00		0	0.00		0	0.00		0	0.00		0	COMM DEV MGR			1.00	52,492	1.00	52,492	1.00	52,492
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REQUIREMENT DETAIL

AGENCY: 021 COMMUNITY CORRECTIONS
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED		1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
209,069	198,983	172,730	125,999	5100 PERMANENT	0	0	62,738
0	4,283	0	0	5200 TEMPORARY	0	0	0
566	0	0	0	5300 OVERTIME	0	0	0
3,336	714	0	0	5400 PREMIUM	0	0	0
56,508	54,062	46,846	34,093	5500 FRINGE BENEFITS	0	0	16,904
269,479	258,042	219,576	160,092	TOTAL EXTERNAL	0	0	79,642
29,579	29,028	31,158	23,453	5550 INSURANCE BENEFITS	0	0	8,102
299,058	287,070	250,734	183,545	TOTAL PERSONAL SERVICES	0	0	87,744
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
1,288,654	1,147,588	1,562,492	1,431,242	6060 PASS-THROUGH PAYMENTS	1,492,720	1,560,247	1,659,553
35,740	27,818	0	0	6110 PROFESSIONAL SVCS	0	0	0
3,777	6,038	2,700	2,700	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
102	1,859	1,000	1,000	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
8,137	37	0	0	6200 POSTAGE	0	0	0
4,906	9,252	7,500	7,500	6230 SUPPLIES	0	0	0
237	82	0	0	6270 FOOD	0	0	0
6,159	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,424	1,650	1,500	1,500	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,349,136	1,194,324	1,575,192	1,443,942	TOTAL EXTERNAL	1,492,720	1,560,247	1,659,553
31,355	43,443	28,241	27,364	7100 INDIRECT COSTS	10,449	10,922	15,847
7,569	7,005	6,700	6,700	7150 TELEPHONE	0	0	746
0	0	0	0	7200 DATA PROCESSING	0	0	0
667	1,402	750	750	7300 MOTOR POOL	0	0	0
14,000	14,111	0	0	7400 BUILDING MANAGEMENT	0	0	0
120,000	88,799	88,799	88,799	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	3,034	2,960	2,960	7560 DISTRIBUTION/POSTAGE	0	0	0
173,591	157,794	127,450	126,573	TOTAL INTERNAL	10,449	10,922	16,593
1,522,727	1,352,118	1,702,642	1,570,515	TOTAL MATERIALS & SERVICES	1,503,169	1,571,169	1,676,146
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
18,831	1,487	0	14,165	8400 EQUIPMENT	0	0	0
18,831	1,487	0	14,165	TOTAL CAPITAL OUTLAY	0	0	0
1,637,446	1,453,853	1,794,768	1,618,199	DIRECT BUDGET	1,492,720	1,560,247	1,739,195
1,840,616	1,640,675	1,953,376	1,768,225	TOTAL BUDGET	1,503,169	1,571,169	1,763,890

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AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
1.43	25,137	0.72	13,616	1.50	29,069	1.50	29,069	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.12	2,884	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC OPERATOR	0.00	0	0.00	0	0.00	0
0.87	21,232	0.35	8,722	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.37	8,388	1.00	24,512	1.00	23,902	1.00	23,902	PROGRAM DEV TECH	0.00	0	0.00	0	0.00	0
1.63	48,508	1.56	47,791	1.00	32,876	1.00	32,876	PROGRAM DEV SPEC	0.00	0	0.00	0	1.00	37,125
0.00	0	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	1.00	25,613
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICI	0.00	0	0.00	0	0.00	0
0.99	17,180	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.34	8,909	0.12	3,063	0.00	0	0.00	0	PROBATION OFFICER	0.00	0	0.00	0	0.00	0
0.15	4,176	0.00	0	0.00	0	0.00	0	PROBATION OFFC/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	0.00	0	0.00	0	0.00	0
0.00	66	0.00	0	0.00	0	0.00	0	NURSE PRACT/CORR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.11	4,107	0.67	24,552	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROB/PAROLE SUPVSR	0.00	0	0.00	0	0.00	0
0.58	26,191	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.07	4,137	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.96	41,854	0.00	0	1.00	47,267	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ALT COMM SVC MGR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	45,552	0.00	0	0.00	0	COM COR PROG SVC MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	47,267	COMM DEV MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.36	14,309	0.00	0	0.00	0	MGMT ASST / DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.02	273	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.00	0	0.33	12,456	1.00	39,616	1.00	39,616	9772	0.00	0	0.00	0	0.00	0
7.55	208,632	6.20	198,983	5.50	172,730	5.50	172,730	5100 PERMANENT	0.00	0	0.00	0	2.00	62,738

DCC-38

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 169 JAIL LEVY FUND SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	32,980	32,980	32,980
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	8,886	8,886	8,886
0	0	0	0	TOTAL EXTERNAL	41,866	41,866	41,866
0	0	0	0	5550 INSURANCE BENEFITS	3,379	3,379	3,379
0	0	0	0	TOTAL PERSONAL SERVICES	45,245	45,245	45,245
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	1,610,000	1,610,000	1,610,000
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	1,610,000	1,610,000	1,610,000
0	0	0	0	7100 INDIRECT COSTS	13,433	13,433	13,433
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	13,433	13,433	13,433
0	0	0	0	TOTAL MATERIALS & SERVICES	1,623,433	1,623,433	1,623,433
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	1,651,866	1,651,866	1,651,866
0	0	0	0	TOTAL BUDGET	1,668,678	1,668,678	1,668,678

DCC-39

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	1.00	32,980	1.00	32,980	1.00	32,980
0.00		0		0.00		0		5100 PERMANENT	1.00	32,980	1.00	32,980	1.00	32,980

DCC-40

DEPARTMENT OF COMMUNITY CORRECTIONS

INTEGRATED SERVICE DISTRICTS

DIRECTOR: M. TAMARA HOLDEN

DIVISION SUMMARY

The Departments of Health, Social Services and Community Corrections have embraced a service delivery plan that addresses: the need to maximize coordination of services, including the sharing of information and resources; the need to involve individuals and communities in decisions, that affect them; the need to use the least intensive, least intrusive, and least expensive interventions in people's lives; the need to reduce barriers to accessing services; and the need to make services and service authorization available as close to the target person(s) as possible. In this effort, the delivery of field supervision services will be organized within six service districts whose borders will be adopted by the three participating departments. The districts will work with state agencies, schools, law enforcement, and neighborhood groups to develop coordination within and between districts. The six districts are:

NORTH (2850), NORTHEAST (2840), WEST (2810), SOUTHEAST (2820), MID COUNTY (2830), and EAST (2860).

Each district will provide basic parole and probation supervision and intensive surveillance supervision. Programs targeting specific offenders such as: Day Reporting Center, Forest Project, ADAPT, Alternative Community Service, Drug Testing, Parole Transition Project, Transitional Housing for Women, and Women's Case Management will be housed within a specific district although services will be available to all Department clients.

The Department of Community Corrections contracts with the Multnomah County Sheriff's office for 17 beds at the Restitution Center for use by probation violators. The financial data for this agreement is detailed in the Sheriff's budget(Org 3946 - \$331,399)

PROGRAM LIST

West District

2801	Prob/Parole Spvsn	General probation/parole supervision
2802	Alt Comm Service	Assess, place, and monitor adult offenders in the performance of the alternative community service sanction.
2803	Drug Testing	Structured drug testing program for 2,000 clients per year.
2804	Day Reporting	Reporting center providing services in the areas of employment, case management and Alcohol and Drug.
2805	Prob Surveillance	Intermediate sanction supervision program for non-compliant offenders.
2806	Literacy Program	PC-based integrated learning system to provide adult education and life skills training.

Southeast District

2821	Prob/Parole Spvsn	General probation/parole supervision
2822	Women's Residential	Housing and support for women and their children during recovery.
2823	Female Case Mgmt	Services for female offenders to promote self-sufficiency.
2824	ADAPT	Services and support to substance abusing pregnant offenders.
2826	Prob Surveillance	Intermediate sanction supervision program for non-compliant offenders.

Mid County District

2831	Prob/Parole Spvsn	General probation/parole supervision
2833	Prob Surveillance	Intermediate sanction supervision program for non-compliant offenders.
2834	Work Release Center	Residential work release violation center.

DEPARTMENT OF COMMUNITY CORRECTIONS

INTEGRATED SERVICE DISTRICTS

DIRECTOR: M. TAMARA HOLDEN

PROGRAM LIST(continued)

Northeast District

2841	Prob/Parole Spvsn	General probation/parole supervision
2842	OTI	Comprehensive services and support for African-American parolees.
2843	Parole Transition	Coordinate plans, local services and support to assist recent parolees transition back to society.
2844	Prob Surveillance	Intermediate sanction supervision program for non-compliant offenders.

North District

2851	Prob/Parole Spvsn	General probation/parole supervision
2854	Prob Surveillance	Intermediate sanction supervision program for non-compliant offenders.
2855	Traffic/DUII	DUII/Traffic offender probation supervision program using probation/parole officers and community volunteers.

East District

2861	Prob/Parole Spvsn	General probation/parole supervision
2862	Forest Project	Residential community service in the national forest for non-violent offenders.
2863	Prob Surveillance	Intermediate sanction supervision program for non-compliant offenders.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	4.85	3.36	10.58	14.00
All Other Personnel	<u>29.81</u>	<u>41.32</u>	<u>121.30</u>	<u>174.50</u>
Total Personnel:	34.66	44.68	131.88	188.50

EXPENDITURES (1993-94)

	General <u>Fund (100)</u>	Fed/State <u>Fund (156)</u>	Total
Personal Services	280,305	9,401,040	9,681,345
Materials & Services	114,635	3,712,059	3,826,694
Capital Outlay	<u>0</u>	<u>3,120</u>	<u>3,120</u>
Total:	394,940	13,116,219	13,511,159

NOTE: To see expenditure history please refer to the expenditure detail sheet at the rear of this division section.

REVENUES (1993-94)

	General <u>Fund (100)</u>	Fed/State <u>Fund (156)</u>	Total <u>(All Funds)</u>
BWC(dedicated)	0	0	0
Taxes(dedicated)	0	0	0
Intergovernmental	0	10,966,743	10,966,743
Licenses/Permits	0	0	0
Service Charges	0	27,420	27,420
Court Fees	0	0	0
Other Revenue Sources	0	0	0
Service Reimbursements	94,250	624,000	718,250
Cash Transfers(less GF)	0	0	0
Net General Fund	<u>300,690</u>	<u>1,498,056</u>	<u>1,798,746</u>
Total:	394,940	13,116,219	13,511,159

DEPARTMENT OF COMMUNITY CORRECTIONS

WEST DISTRICT

MANAGER: MICHAEL HAINES

WEST DISTRICT

2810

PROGRAM DESCRIPTION

Each district will provide basic parole and probation supervision and intensive surveillance supervision. Specialty supervision programs such as DUI/Traffic may be housed in a single district or several. Programs targeting specific offenders such as: Day Reporting Center, Forest Project, ADAPT, Alternative Community Service, Drug Testing, Parole Transition Project, Transitional Housing for Women, and Women's Case Management will be housed within a specific district although services will be available to all Department offenders.

The West District office is responsible for normal Probation/Parole Supervision and Intensive surveillance. Other programs within this district include Alternative Community Service, Day Reporting, and the Literacy Program. Details of these specific programs are contained in the following pages.

PROGRAM MEASUREMENTS

Provide opportunity for offenders to successfully complete a period of supervision through:

- 1) assisting and assuring full-time employment if medically able.
- 2) assuring offender has a stable residence.
- 3) insure offender is a law abiding member of the community.
- 4) insure offender abides by standard and special conditions of supervision.
- 5) assist the offender to complete supervision without re-offending or through violation of parole/probation.
- 6) provide treatment or other needs of offender.
- 7) arrest of offender when ordered by releasing authority or when offender becomes a threat to themselves or the community.

FINANCIAL SUMMARY - All Programs

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	5.72	14.13	37.00	41.00
Cost	726,062	771,242	2,392,754	2,720,674
Percent Spent				
General Fund Support	0	36,800	0	220,817

DEPARTMENT OF COMMUNITY CORRECTIONS

WEST DISTRICT

MANAGER: MICHAEL HAINES

GENERAL SUPERVISION

2801

Goals and Objectives

General Supervision

- Increase percent of positive case closures by supervision level and legal status.
- Lengthen the amount of time under supervision in the community prior to revocation for new crimes.
- Decreased percent of offenders convicted of new crimes while under supervision.

Intensive Surveillance

- Successfully transition 65% of participating offenders back to general supervision.

PROGRAM CLIENTS

All persons under court ordered parole or probation supervision in Multnomah County.

FINANCIAL SUMMARY-General Supervision, O/2801

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	29.00	24.00
Cost	n/a	n/a	1,719,717	1,474,698
Percent Spent				
General Fund Support				220,817

PROBATION SURVEILLANCE

2805

Goals and Objectives

Intensive Surveillance

- Successfully transition 65% of participating offenders back to general supervision.

PROGRAM CLIENTS

All persons under court ordered parole or probation supervision in Multnomah County.

FINANCIAL SUMMARY- Probation Surveillance, O/2805

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	n/a	2.00
Cost	422,279	239,768	n/a	145,429
Percent Spent				
General Fund Support				0

Note: The history columns for FY90-91 and FY91-92 represent the old Maximum Supervision program. This program was integrated into the individual districts when the county became an Option 1 county.

DEPARTMENT OF COMMUNITY CORRECTIONS

WEST DISTRICT

MANAGER: MICHAEL HAINES

ALTERNATIVE COMMUNITY SERVICE

2802

PROGRAM DESCRIPTION

Provide Multnomah County Courts with viable sentencing sanctions to be used in lieu of or in conjunction with incarceration, probation or fines. Assess, place, and monitor adult offenders in the performance of the alternative Community Service Sanction. Provide offenders with an opportunity to make restitution to the community by performing uncompensated labor through either qualified public service or non-profit agencies or supervised work crews. To provide an intermediate sanction for probation and parole violators.

Goals and Objectives

Objectives:

- Provide intermediate sanctions for the courts and parole hearings officers.
- Provide volunteer service to the community.
- Provide supervision to two Portland Parks Bureau funded crews providing landscaping and maintenance in the parks and one Multnomah County funded crew.

PROGRAM CLIENTS

Sentenced offenders

PROGRAM MEASUREMENTS

- 1) Provide sentencing alternative to 4,000 probationers and 200 parolees/probation violators.
- 2) Provide 120,000 hours of labor to the community.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	10.00	7.67	9.00	9.00
Cost	422,145	365,357	412,234	466,664
Percent Spent	92.2%	105.0%		
General Fund Support	146,665	67,072	100,545	0

DEPARTMENT OF COMMUNITY CORRECTIONS

WEST DISTRICT

MANAGER: MICHAEL HAINES

WEST DISTRICT - Day Reporting Center

2804

PROGRAM DESCRIPTION

The Day Reporting Center will provide an intermediate sanction for probation and parole violators that can be accessed by department staff consistent with intervention/revocation guidelines, and will provide the services needed to help offenders comply with their release conditions.

Goals and Objectives

- Provide a day reporting intermediate sanctions that addresses alcohol and drug issues, employment concerns and structure

PROGRAM CLIENTS

Offenders referred for intermediate sanctions as a result of violating conditions of probation, parole, or post-prison supervision

PROGRAM MEASUREMENTS

- 1) Provide a day reporting sanction for 800 offenders.
- 2) Conduct random weekly Urinalysis on 100% of Day Reporting Center participants in conjunction with the Drug Testing Program with the results available within 24 hours.
- 3) Provide Alcohol/Drug group treatment for 300 offenders.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	n/a	5.00
Cost	n/a	n/a	n/a	434,363
Percent Spent				
General Fund Support				0

DEPARTMENT OF COMMUNITY CORRECTIONS

WEST DISTRICT

MANAGER: MICHAEL HAINES

WEST DISTRICT - Literacy Program

2806

PROGRAM DESCRIPTION

Federally funded program using PC-based integrated learning system to provide literacy, adult education, and life skills training. Participants progress through individually paced lessons designed for adult, at-risk population.

Goals and Objectives

- Identify offenders below eighth grade reading level through the use of a standardized assessment test.

PROGRAM CLIENTS

Offenders who are not residing at home

PROGRAM MEASUREMENTS

- 1) Enroll 200 offenders in the program.
- 2) Bring 65% of enrollees to at least an eighth grade reading level.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	0.58	1.00
Cost	n/a	n/a	226,888	199,520
Percent Spent				
General Fund Support			0	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2810 WEST DISTRICT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
618,897	572,148	1,378,209	1,401,225	PERSONAL SERVICES			
15,689	30,496	2,852	2,852	5100 PERMANENT	1,303,079	1,303,079	1,348,262
7,617	1,487	0	0	5200 TEMPORARY	3,456	3,456	15,208
4,465	3,006	4,824	4,824	5300 OVERTIME	0	0	0
160,246	163,393	443,753	449,995	5400 PREMIUM	0	0	0
806,914	770,530	1,829,638	1,858,896	5500 FRINGE BENEFITS	421,624	421,624	429,852
87,971	84,811	237,052	240,436	TOTAL EXTERNAL	1,728,159	1,728,159	1,793,322
				5550 INSURANCE BENEFITS	217,431	217,431	235,850
894,885	855,341	2,066,690	2,099,332	TOTAL PERSONAL SERVICES	1,945,590	1,945,590	2,029,172
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
98,571	164,221	134,430	202,630	6060 PASS-THROUGH PAYMENTS	230,400	230,400	230,400
35	872	3,000	7,060	6110 PROFESSIONAL SVCS	7,000	7,000	9,000
4,225	2,693	7,520	7,520	6120 PRINTING	6,200	6,200	9,200
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	400
0	0	172,140	172,140	6170 RENTALS	87,260	87,260	10,360
571	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
84	17	100	100	6200 POSTAGE	0	0	100
7,274	3,556	23,775	96,932	6230 SUPPLIES	41,679	41,679	48,475
264	0	750	750	6270 FOOD	300	300	1,050
2,471	528	0	3,512	6310 EDUCATION & TRAINING	3,512	3,512	4,412
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
2,647	872	1,365	2,110	6330 LOCAL TRAVEL/MILEAGE	3,197	3,197	2,779
2,087	1,835	0	0	6520 INSURANCE	0	0	1,800
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
118,229	174,594	343,080	492,754	TOTAL EXTERNAL	379,548	379,548	317,976
96,472	91,582	111,645	117,659	7100 INDIRECT COSTS	108,290	108,290	115,143
5,430	5,535	24,002	24,002	7150 TELEPHONE	6,795	6,795	12,743
0	0	0	0	7200 DATA PROCESSING	0	0	0
11,913	6,890	24,505	24,505	7300 MOTOR POOL	123,026	123,026	156,386
0	0	0	1,450	7400 BUILDING MANAGEMENT	2,500	2,500	81,900
0	140	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	2,517	6,278	6,278	7560 DISTRIBUTION/POSTAGE	4,676	4,676	7,354
113,815	106,664	166,430	173,894	TOTAL INTERNAL	245,287	245,287	373,526
232,044	281,258	509,510	666,648	TOTAL MATERIALS & SERVICES	624,835	624,835	691,502
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
21,278	0	0	39,008	8400 EQUIPMENT	0	0	0
21,278	0	0	39,008	TOTAL CAPITAL OUTLAY	0	0	0
946,421	945,124	2,172,718	2,390,658	DIRECT BUDGET	2,107,707	2,107,707	2,111,298
1,148,207	1,136,599	2,576,200	2,804,988	TOTAL BUDGET	2,570,425	2,570,425	2,720,674

DCC-48

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2810 WEST DISTRICT

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.55	9,795	2.10	44,426	4.00	80,660	4.58	102,292	OFFICE ASSISTANT 2	6.00	116,384	6.00	116,384	6.00	127,866
0.00	0	0.97	20,572	2.00	47,121	1.00	22,843	OFFICE ASST/SENIOR	0.00	0	0.00	0	1.00	26,023
0.00	0	0.00	0	0.00	0	1.00	25,662	CLERICAL UNIT SUPERV	1.00	27,040	1.00	27,040	1.00	27,040
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	1.00	37,173	1.00	37,173	1.00	37,173
0.00	0	0.00	0	1.00	22,738	1.00	22,738	DATA TECHNICIAN	1.00	25,613	1.00	25,613	0.00	0
3.42	73,553	5.72	123,010	4.00	88,456	4.00	88,456	CORRECTIONS TECHNICI	7.00	171,272	7.00	171,272	4.00	95,729
0.00	0	1.79	43,592	3.00	75,597	3.00	75,597	COMMUNITY WORKS LEAD	0.00	0	0.00	0	3.00	83,895
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	6.00	224,404	6.00	224,404	0.00	0
0.00	0	2.65	65,339	3.00	80,336	3.00	80,336	COMM SVC PLACE SPEC	0.00	0	0.00	0	3.00	84,774
0.00	0	3.17	100,925	20.00	648,812	20.00	648,812	PROBATION OFFICER	13.00	469,643	13.00	469,643	17.00	633,747
0.00	0	0.15	4,438	2.00	75,878	2.00	75,878	PROBATION OFFC/LEAD	0.00	0	0.00	0	0.00	0
1.17	29,515	1.97	50,493	2.00	53,412	2.00	53,412	ALC/DRUG EVAL SPEC	0.00	0	0.00	0	0.00	0
0.01	387	0.00	0	0.00	0	0.00	0	NURSE PRACT/CORR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.58	21,632	PROGRAM DEV SPEC/SR	0.00	0	0.00	0	0.00	0
0.57	18,619	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.67	62,293	2.00	83,312	2.00	83,312	PROB/PAROLE SUPVSR	2.00	92,648	2.00	92,648	2.00	93,107
0.00	0	0.66	22,816	0.00	0	0.00	0	ALT COMM SVC MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	46,249	COMM DEV MGR	1.00	52,764	1.00	52,764	1.00	54,218
0.00	0	0.00	0	1.00	46,249	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.00	0	0.95	34,244	2.00	75,638	2.00	75,638	9772	2.00	86,138	2.00	86,138	2.00	84,690
5.72	131,869	21.80	572,148	46.00	1,378,209	47.16	1,422,857	5100 PERMANENT	40.00	1,303,079	40.00	1,303,079	41.00	1,348,262

DCC-49

DEPARTMENT OF COMMUNITY CORRECTIONS

SOUTHEAST DISTRICT

MANAGER: HORACE HOWARD

SOUTHEAST DISTRICT

2820

PROGRAM DESCRIPTION

Each district will provide basic parole and probation supervision and intensive surveillance supervision. Specialty supervision programs such as DUI/Traffic may be housed in a single district or several. Programs targeting specific offenders such as: Day Reporting Center, Forest Project, ADAPT, Alternative Community Service, Drug Testing, Parole Transition Project, Transitional Housing for Women, and Women's Case Management will be housed within a specific district although services will be available to all Department clients.

Specific programs operated from the Southeast District are Women's Residential, Female Offender Case Management, ADAPT and Domestic Violence.

PROGRAM MEASUREMENTS

Provide opportunity for offenders to successfully complete a period of supervision through:

- 1) assisting and assuring full-time employment if medically able.
- 2) assuring offender has a stable, clean residence.
- 3) insure offender is a law abiding member of the community.
- 4) insure offender abides by standard and special conditions of supervision.
- 5) assist the offender to complete supervision without re-offending or through violation of parole/probation.
- 6) provide treatment or other needs of offender.
- 7) arrest of offender when ordered by releasing authority or when offender becomes a threat to themselves or the community.

FINANCIAL SUMMARY - All Programs

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	29.33	26.47	24.30	2.00
Cost	1,750,666	1,536,610	1,600,697	193,118
Percent Spent	92.6%	73.1%		
General Fund Support	1,750,666	1,536,610	1,600,697	98,868
<u>Federal/State Fund</u>				
FTE	5.33	9.21	9.50	36.50
Cost	278,310	580,728	660,394	2,254,353
Percent Spent				
General Fund Support				634,601

DEPARTMENT OF COMMUNITY CORRECTIONS

SOUTHEAST DISTRICT

MANAGER: HORACE HOWARD

GENERAL SUPERVISION

2821

Goals and Objectives

General Supervision

- Increased percent of positive case closure by supervision level and legal status.
- Increased amount of time under supervision in the community prior to revocation for new crimes.
- Decreased percent of offenders convicted of new crimes while under supervision.
- Assist offenders in making positive changes in their lives, to be a contributing member of the community and their families.

PROGRAM CLIENTS

All persons under court ordered parole or probation supervision in Multnomah County.

FINANCIAL SUMMARY-General Supervision, O/2821

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	29.33	26.47	21.80	n/a
Cost	1,401,379	1,201,001	1,132,194	n/a
Percent Spent	93.2%	97.5%		
General Fund Support				
<u>Federal/State Fund</u>				
FTE	n/a	n/a	n/a	26.0
Cost	n/a	n/a	n/a	1,629,687
Percent Spent				
General Fund Support				311,838

PROBATION SURVEILLANCE

2826

Goals and Objectives

Intensive Surveillance

- Successfully transition 65% of participating clients back to general supervision.

PROGRAM CLIENTS

All persons under court ordered parole or probation supervision in Multnomah County.

FINANCIAL SUMMARY- Probation Surveillance, O/2826

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	n/a	2.00
Cost	n/a	n/a	n/a	101,797
Percent Spent				
General Fund Support				0

DEPARTMENT OF COMMUNITY CORRECTIONS

SOUTHEAST DISTRICT

MANAGER: HORACE HOWARD

SOUTHEAST DISTRICT - Women's' Residential

2822

PROGRAM DESCRIPTION

To provide housing for seven women and their children and provide support services during recovery.

Goals and Objectives

Provide housing and support services for female offenders.

PROGRAM CLIENTS

Homeless offenders requiring safe, structured housing.

PROGRAM MEASUREMENTS

- 1) To house seven women and their children and provide support services during early recovery.
- 2) To provide process and education groups at least 115 times per year.
- 3) To provide child care services to approximately 10 children while their mothers attend mandatory house groups and meetings.
- 4) To teach and model basic living skills to seven families. Topics will include, conflict resolution, budgeting, self-organization, cooperative living, parenting, medical self-care, relapse prevention, healthy relationships, etc.
- 5) To provide each resident at least ten referrals for community services.
- 6) To coordinate case planning with primary case manager, community health nurse, etc.
- 7) To support transitional housing residents when they transition to permanent housing in the community.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	n/a	n/a	1.50	1.00
Cost	n/a	n/a	80,503	95,118
Percent Spent				
General Fund Support			80,503	868

DEPARTMENT OF COMMUNITY CORRECTIONS

SOUTHEAST DISTRICT

MANAGER: HORACE HOWARD

SOUTHEAST DISTRICT - Female Offender Case Management

2823

PROGRAM DESCRIPTION

To reduce crime and delinquency by planning, developing, coordinating, operating and evaluating services for women offenders to ensure they become law-abiding, self-supporting and able to provide appropriate care to their dependent children.

Goals and Objectives

- Coordinate, operate and evaluate services for female offenders to help them become law-abiding, self-supporting, and able to care for their children.
- Assess, develop and in some circumstances implement additional critical services to female offenders.
- Provide training and technical assistance to at least six community and government programs working with female offenders.

PROGRAM CLIENTS

Female offenders

PROGRAM MEASUREMENTS

- 1) Provide training to at least 6 community agencies working with female offenders.
- 2) Provide support referrals and case management for 75 female offenders and their families.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	5.33	5.76	6.00	0
Cost	349,286	335,609	388,000	0
Percent Spent	89.9%	84.4%		
General Fund Support	349,286	335,609	388,000	0
<u>Federal/State Fund</u>				
FTE	n/a	n/a	2.75	4.00
Cost	n/a	n/a	172,641	263,602
Percent Spent				
General Fund Support				181,577

DEPARTMENT OF COMMUNITY CORRECTIONS

SOUTHEAST DISTRICT

MANAGER: HORACE HOWARD

SOUTHEAST DISTRICT - ADAPT

2824

PROGRAM DESCRIPTION

Promote the involvement and coordinated participation of multiple organizations in the delivery of comprehensive services or substance using pregnant and postpartum women and their children. Improve the birth outcomes of women who used drugs and alcohol during pregnancy and to decrease the incidence of infants affected by maternal substance use. Increase the availability and accessibility of prevention, early intervention in treatment services for pregnant, substance abusing female offenders.

Goals and Objectives

- Provide coordinated delivery of comprehensive services for substance abusing pregnant and post-partum women and their children.

PROGRAM CLIENTS

Pregnant or post-partum offenders.

PROGRAM MEASUREMENTS

- 1) A maximum of 100 ADAPT participants will receive integrated care from a primary team of professionals including Corrections Case Managers, Field and Corrections Community Health Nurses and the Substance Abuse Interventionist.
- 2) Assess basic needs of 100 women and refer each participant to an average of ten community and government resources.
- 3) Work cooperatively with the Homeless Families Program and Columbia Villa to house ten families, meeting specific criteria jointly developed by ADAPT and these programs.
- 4) Pregnant, substance abusing, female offenders will receive prenatal care in two correctional institutions and be referred to community based services upon release.
- 5) Comprehensive prenatal care will be provided to 100 ADAPT participants per program year.
- 6) Provide 100 potential ADAPT participants with substance abuse assessment, education and intervention services while incarcerated. This includes opiate addicts, currently using methadone.
- 7) Access residential or intensive outpatient substance abuse treatment services for 50 ADAPT participants.
- 8) Decrease ADAPT participants use of drugs and alcohol during pregnancy.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	3.45	3.45	3.50	4.50
Cost	194,610	245,394	272,394	259,267
Percent Spent	68.0%	93.6%		
General Fund Support	0	0	0	141,186

DEPARTMENT OF COMMUNITY CORRECTIONS

SOUTHEAST DISTRICT

MANAGER: HORACE HOWARD

SOUTHEAST DISTRICT - Domestic Violence

2825

PROGRAM DESCRIPTION

Structured combination of supervision and counseling designed to reduce the likelihood of violence on the part of the defendants in the court's deferred sentencing program for domestic violence.

Goals and Objectives

- Provide a 6 month program targeting personal responsibility, alternatives to battering, family/interpersonal communication, personal support systems and anger management.

PROGRAM CLIENTS

Offenders participating in the court's deferred sentencing program.

PROGRAM MEASUREMENTS

- 1) Serve 75 clients per year
- 2) Maintain 80% successful completion rate.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	n/a	n/a	n/a	1.00
Cost	n/a	n/a	n/a	98,000
Percent Spent				
General Fund Support				98,000

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2820 SOUTHEAST DISTRICT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
1,000,110	938,280	907,789	923,137	PERSONAL SERVICES			
22,698	8,058	4,306	4,306	5100 PERMANENT	56,071	56,071	56,071
12,379	0	0	0	5200 TEMPORARY	2,762	2,762	2,762
13,275	7,366	4,273	4,273	5300 OVERTIME	0	0	0
263,466	276,212	291,097	292,856	5400 PREMIUM	0	0	0
1,311,928	1,229,916	1,207,465	1,224,572	5500 FRINGE BENEFITS	15,108	15,108	15,108
152,046	155,605	171,002	167,348	TOTAL EXTERNAL	73,941	73,941	73,941
				5550 INSURANCE BENEFITS	7,659	7,659	7,659
1,463,974	1,385,521	1,378,467	1,391,920	TOTAL PERSONAL SERVICES	81,600	81,600	81,600
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	65,400	65,400	65,400
134,067	39,266	71,500	71,500	6110 PROFESSIONAL SVCS	10,000	10,000	10,000
10,487	10,385	5,820	5,820	6120 PRINTING	0	0	0
111	0	0	0	6130 UTILITIES	0	0	0
0	25	0	0	6140 COMMUNICATIONS	0	0	0
38,792	36,691	37,460	37,460	6170 RENTALS	24,000	24,000	24,000
1,150	1,280	500	500	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	3,600	3,600	6190 MAINTENANCE CONTRACTS	0	0	0
13,192	72	200	200	6200 POSTAGE	100	100	100
24,552	13,648	19,545	19,545	6230 SUPPLIES	5,000	5,000	5,000
0	47	1,000	1,000	6270 FOOD	500	500	500
4,847	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
18,648	13,460	11,160	11,160	6330 LOCAL TRAVEL/MILEAGE	3,140	3,140	3,140
0	0	0	0	6520 INSURANCE	0	0	0
1,564	274	2,100	2,100	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
155	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
247,565	115,148	152,885	152,885	TOTAL EXTERNAL	109,140	109,140	109,140
0	0	0	0	7100 INDIRECT COSTS	0	0	0
22,275	21,209	18,736	18,736	7150 TELEPHONE	1,778	1,778	1,778
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,802	1,070	21,262	21,262	7300 MOTOR POOL	600	600	600
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
94	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	64,578	64,578	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	11,178	6,796	6,796	7560 DISTRIBUTION/POSTAGE	0	0	0
24,171	33,457	111,372	111,372	TOTAL INTERNAL	2,378	2,378	2,378
271,736	148,605	264,257	264,257	TOTAL MATERIALS & SERVICES	111,518	111,518	111,518
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
14,956	2,484	0	0	8400 EQUIPMENT	0	0	0
14,956	2,484	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,574,449	1,347,548	1,360,350	1,377,457	DIRECT BUDGET	183,081	183,081	183,081
1,750,666	1,536,610	1,642,724	1,656,177	TOTAL BUDGET	193,118	193,118	193,118

DCC-56

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2820 SOUTHEAST DISTRICT

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	SA03	1.00	23,516	1.00	23,516	0.00	0
6.80	130,466	6.75	133,112	4.00	78,728	4.00	78,728	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.50	33,402	0.96	22,355	1.00	23,130	1.00	23,130	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.42	9,803	1.00	23,678	1.00	24,315	1.00	24,315	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	21,777	1.00	21,777	WORD PROC OPERATOR	0.00	0	0.00	0	0.00	0
0.86	20,952	0.24	6,085	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	15,496	0.50	15,496	PROGRAM DEV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICI	0.00	0	0.00	0	1.00	23,516
8.35	237,240	3.83	105,442	4.00	109,271	4.00	109,271	CORRECTIONS COUNSELO	1.00	32,555	1.00	32,555	1.00	32,555
1.44	48,729	0.15	4,412	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
9.17	281,460	13.65	418,056	12.80	402,107	12.80	402,107	PROBATION OFFICER	0.00	0	0.00	0	0.00	0
1.19	42,930	2.25	75,919	2.00	67,098	2.00	67,098	PROBATION OFFC/LEAD	0.00	0	0.00	0	0.00	0
0.65	24,644	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.25	42,540	0.00	0	0.00	0	0.00	0	CORR COUNSELOR SUPV	0.00	0	0.00	0	0.00	0
1.57	57,209	1.31	53,273	1.00	41,656	1.00	41,656	PROB/PAROLE SUPVSR	0.00	0	0.00	0	0.00	0
0.08	2,997	0.00	0	0.00	0	0.00	0	ENGINEER/TRAFFIC	0.00	0	0.00	0	0.00	0
0.27	10,572	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.04	799	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
1.07	56,365	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	1.08	49,717	1.00	46,249	0.00	0	PROBATION SVCS MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	63	0.00	0	0.00	0	DATA ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.97	44,575	1.00	40,378	1.00	40,378	WOMEN TRANS SVC MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,591	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	37,584	1.00	37,584	9772	0.00	0	0.00	0	0.00	0
34.66	1,000,108	32.23	938,278	30.30	907,789	29.30	861,540	5100 PERMANENT	2.00	56,071	2.00	56,071	2.00	56,071

DCC-57

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2820 SOUTHEAST DISTRICT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
68,073	96,190	161,350	265,069	PERSONAL SERVICES	944,122	944,122	1,267,410
2,629	852	0	2,656	5100 PERMANENT	2,073	2,073	2,073
51	31	0	0	5200 TEMPORARY	0	0	0
5	2,328	0	0	5300 OVERTIME	0	0	0
15,216	24,644	43,759	25,787	5400 PREMIUM	306,097	306,097	414,177
85,974	124,045	205,109	293,512	5500 FRINGE BENEFITS	1,252,292	1,252,292	1,683,660
9,663	12,614	35,273	16,133	TOTAL EXTERNAL	167,452	167,452	216,269
				5550 INSURANCE BENEFITS			
95,637	136,659	240,382	309,645	TOTAL PERSONAL SERVICES	1,419,744	1,419,744	1,899,929
83,700	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	55,500	55,500	6060 PASS-THROUGH PAYMENTS	0	0	0
26,732	24,076	0	0	6110 PROFESSIONAL SVCS	20,000	20,000	20,000
3,662	3,737	2,500	2,500	6120 PRINTING	3,650	3,650	3,650
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
2,750	6,972	10,200	10,200	6170 RENTALS	26,420	26,420	26,420
301	0	0	0	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	3,600	3,600	3,600
0	0	0	0	6200 POSTAGE	300	300	300
18,068	29,758	36,500	16,500	6230 SUPPLIES	32,373	32,373	32,373
0	103	1,000	1,000	6270 FOOD	2,270	2,270	2,270
16,872	3,701	12,000	12,000	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	6,000	6,000	6,000
13,337	16,854	2,000	22,000	6330 LOCAL TRAVEL/MILEAGE	17,800	17,800	17,800
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	2,100	2,100	2,100
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	500	500	6620 DUES AND SUBSCRIPTIONS	500	500	500
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
165,422	85,201	120,200	120,200	TOTAL EXTERNAL	115,513	115,513	115,513
10,701	20,283	15,397	10,265	7100 INDIRECT COSTS	67,864	67,864	102,842
930	89	5,283	2,925	7150 TELEPHONE	22,343	22,343	22,343
0	0	0	0	7200 DATA PROCESSING	0	0	0
481	1,103	2,220	1,500	7300 MOTOR POOL	43,272	43,272	43,272
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	188	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	63,770	63,770	63,770
0	44	1,398	500	7560 DISTRIBUTION/POSTAGE	6,684	6,684	6,684
12,112	21,707	24,298	15,190	TOTAL INTERNAL	203,933	203,933	238,911
177,534	106,908	144,498	135,390	TOTAL MATERIALS & SERVICES	319,446	319,446	354,424
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
5,139	1,552	5,500	0	8400 EQUIPMENT	0	0	0
5,139	1,552	5,500	0	TOTAL CAPITAL OUTLAY	0	0	0
256,535	210,798	330,809	413,712	DIRECT BUDGET	1,367,805	1,367,805	1,799,173
278,310	245,119	390,380	445,035	TOTAL BUDGET	1,739,190	1,739,190	2,254,353

DOC-58

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2820 SOUTHEAST DISTRICT

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	2.00	44,699	2.00	44,699	3.00	66,877
0.00	0	0.00	0	0.75	13,013	0.75	13,013	OFFICE ASST/SENIOR	1.00	26,351	1.00	26,351	1.00	26,351
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	1.00	26,100	1.00	26,100	1.00	27,040
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC OPERATOR	1.00	23,365	1.00	23,365	1.00	23,365
0.00	0	0.10	2,338	0.00	0	0.00	0	PROGRAM DEV TECH	0.00	0	0.00	0	0.00	0
0.00	38,749	0.61	17,906	1.00	29,472	1.00	29,472	PROGRAM DEV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.25	30,953	1.25	30,953	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.21	4,880	0.50	11,369	0.50	11,369	DATA TECHNICIAN	0.50	12,866	0.50	12,866	0.50	12,866
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICI	0.00	0	0.00	0	2.00	50,362
0.00	49,559	1.96	51,289	2.75	76,543	2.75	76,543	CORRECTIONS COUNSEL	6.00	189,786	6.00	189,786	9.00	304,312
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION OFFICER	13.00	478,282	13.00	478,282	15.00	568,365
0.00	7,092	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
0.00	0	0.10	2,985	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.08	3,511	0.00	0	0.00	0	NURSE PRACT/CORR	0.00	0	0.00	0	0.00	0
0.00	0	0.05	1,241	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROB/PAROLE SUPVSR	1.00	46,834	1.00	46,834	2.00	86,251
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER/TRAFFIC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM DEV MGR	1.00	54,218	1.00	54,218	1.00	60,000
0.00	0	0.00	0	0.00	0	0.00	0	WOMEN TRANS SVC MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.34	12,038	0.00	0	0.00	0	9772	1.00	41,621	1.00	41,621	1.00	41,621
0.00	95,400	3.45	96,188	6.25	161,350	6.25	161,350	5100 PERMANENT	27.50	944,122	27.50	944,122	36.50	1,267,410

DCC-59

DEPARTMENT OF COMMUNITY CORRECTIONS

MID COUNTY DISTRICT

MANAGER: JOANNE FULLER

MID COUNTY DISTRICT

2830

PROGRAM DESCRIPTION

Each district will provide basic parole and probation supervision and intensive surveillance supervision. Specialty supervision programs such as DUI/Traffic may be housed in a single district or several. Programs targeting specific offenders such as: Day Reporting Center, Forest Project, ADAPT, Alternative Community Service, Drug Testing, Parole Transition Project, Transitional Housing for Women, and Women's Case Management will be housed within a specific district although services will be available to all Department clients.

Specific programs operated from the Mid County District include the Work Release Center.

PROGRAM MEASUREMENTS

- 1) Monitor, supervise and facilitate the offender's compliance with the standard and special conditions of supervision.
- 2) Intervene using progressive sanctions to modify inappropriate offender behavior.
- 3) Provide for appropriate treatment or other interventions based on offender needs or conditions of supervision.
- 4) work cooperatively within the community to enhance the quality of life for all community members.

FINANCIAL SUMMARY - All Programs

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE			21.00	21.00
Cost			1,201,907	2,830,940
Percent Spent				
General Fund Support				187,760

DEPARTMENT OF COMMUNITY CORRECTIONS

MID COUNTY DISTRICT

MANAGER: JOANNE FULLER

GENERAL SUPERVISION

2831

Goals and Objectives

General Supervision

- Increased percent of positive case closure by supervision level and legal status.
- Lengthen the time under supervision in the community prior to revocation for new crimes.
- Decreased percent of offenders convicted of new crimes while under supervision.
- Increase the linkages between community corrections and other service providers in the community.

PROGRAM CLIENTS

All persons under court ordered parole or probation supervision in Multnomah County.

FINANCIAL SUMMARY-General Supervision, O/2831

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	21.00	17.00
Cost	n/a	n/a	1,201,907	1,129,573
Percent Spent				
General Fund Support			0	187,760

PROBATION SURVEILLANCE

2833

Goals and Objectives

Intensive Surveillance

- Successfully transition 65% of participating offenders back to general supervision.

PROGRAM CLIENTS

All persons under court ordered parole or probation supervision in Multnomah County.

FINANCIAL SUMMARY - Probation Surveillance, O/2833

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	n/a	3.00
Cost	n/a	n/a	n/a	171,982
Percent Spent				
General Fund Support				0

DEPARTMENT OF COMMUNITY CORRECTIONS

MID COUNTY DISTRICT

MANAGER: JOANNE FULLER

MID COUNTY DISTRICT - Work Release Center

2834

PROGRAM DESCRIPTION

Goals and Objectives

Objectives:

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE				1.00
Cost				1,529,385
Percent Spent				
General Fund Support				0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2830 MID COUNTY DISTRICT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	693,394	695,545	5100 PERMANENT	773,481	773,481	781,371
0	0	1,650	1,650	5200 TEMPORARY	1,382	1,382	1,382
0	0	0	0	5300 OVERTIME	0	0	0
0	0	2,296	2,296	5400 PREMIUM	0	0	0
0	0	237,270	237,852	5500 FRINGE BENEFITS	265,035	265,035	267,759
0	0	934,610	937,343	TOTAL EXTERNAL	1,039,898	1,039,898	1,050,512
0	0	119,394	119,478	5550 INSURANCE BENEFITS	138,750	138,750	138,980
0	0	1,054,004	1,056,821	TOTAL PERSONAL SERVICES	1,178,648	1,178,648	1,189,492
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	1,442,507	1,442,507	1,442,507
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	4,820	4,820	6120 PRINTING	2,900	2,900	2,900
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	62,100	62,100	6170 RENTALS	60,180	60,180	60,180
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	7,975	7,975	6230 SUPPLIES	10,835	10,835	10,835
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	140	140	6330 LOCAL TRAVEL/MILEAGE	168	168	668
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	75,035	75,035	TOTAL EXTERNAL	1,516,590	1,516,590	1,517,090
0	0	54,696	54,831	7100 INDIRECT COSTS	72,433	72,433	72,976
0	0	10,620	10,620	7150 TELEPHONE	10,357	10,357	10,357
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	37,332	37,332	37,332
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	4,600	4,600	7560 DISTRIBUTION/POSTAGE	3,693	3,693	3,693
0	0	69,916	70,051	TOTAL INTERNAL	123,815	123,815	124,358
0	0	144,951	145,086	TOTAL MATERIALS & SERVICES	1,640,405	1,640,405	1,641,448
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	1,009,645	1,012,378	DIRECT BUDGET	2,556,488	2,556,488	2,567,602
0	0	1,198,955	1,201,907	TOTAL BUDGET	2,819,053	2,819,053	2,830,940

DCC-63

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2830 MID COUNTY DISTRICT

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	3.00	63,907	2.00	42,776	OFFICE ASSISTANT 2	2.00	71,754	2.00	71,754	2.00	48,185
0.00	0	0.00	0	1.00	24,450	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	25,662	CLERICAL UNIT SUPERV	1.00	28,098	1.00	28,098	1.00	28,098
0.00	0	0.00	0	0.00	0	1.00	22,070	WORD PROC OPERATOR	2.00	46,825	2.00	46,825	1.00	23,460
0.00	0	0.00	0	14.00	481,073	14.00	481,073	PROBATION OFFICER	14.00	526,076	14.00	526,076	14.00	534,021
0.00	0	0.00	0	1.00	36,059	1.00	36,059	PROBATION OFFC/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,656	1.00	41,656	PROB/PAROLE SUPVSR	1.00	46,510	1.00	46,510	1.00	45,699
0.00	0	0.00	0	0.00	0	1.00	46,249	COMM DEV MGR	1.00	54,218	1.00	54,218	1.00	54,218
0.00	0	0.00	0	1.00	46,249	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9772	0.00	0	0.00	0	1.00	47,690
0.00	0	0.00	0	21.00	693,394	21.00	695,545	5100 PERMANENT	21.00	773,481	21.00	773,481	21.00	781,371

DCC-64

DEPARTMENT OF COMMUNITY CORRECTIONS

NORTHEAST DISTRICT

MANAGER: JUDITH DUNCAN

NORTHEAST DISTRICT

2840

PROGRAM DESCRIPTION

Each district will provide basic parole and probation supervision and intensive surveillance supervision. Specialty supervision programs such as DUI/Traffic may be housed in a single district or several. Programs targeting specific offenders such as: Day Reporting Center, Forest Project, ADAPT, Alternative Community Service, Drug Testing, Parole Transition Project, Transitional Housing for Women, and Women's Case Management will be housed within a specific district although services will be available to all Department clients.

Specific programs operated from the Northeast District include Offender Treatment Improvement(OTI) and the Parole Transition Project.

PROGRAM MEASUREMENTS

Provide opportunity for offenders to successfully complete a period of supervision through:

- 1) assisting and assuring full-time employment if medically able.
- 2) assuring offender has a stable, clean residence.
- 3) insure offender is a law abiding member of the community.
- 4) insure offender abides by standard and special conditions of supervision.
- 5) assist the offender to complete supervision without re-offending or through violation of parole/probation.
- 6) provide treatment or other needs of offender.
- 7) arrest of offender when ordered by releasing authority or when offender becomes a threat to themselves or the community.

FINANCIAL SUMMARY - All Programs

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE		1.39	35.00	40.00
Cost		131,461	2,214,165	2,483,230
Percent Spent				
General Fund Support		0	0	203,631

DEPARTMENT OF COMMUNITY CORRECTIONS

NORTHEAST DISTRICT

MANAGER: JUDITH DUNCAN

GENERAL SUPERVISION

2841

Goals and Objectives

General Supervision

- Increased percent of positive case closure by supervision level and legal status.
- Increased amount of time under supervision in the community prior to revocation for new crimes.
- Decreased percent of offenders convicted of new crimes while under supervision.

PROGRAM CLIENTS

All persons under court ordered parole or probation supervision in Multnomah County.

FINANCIAL SUMMARY - General Supervision, O/2841

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	30.00	30.50
Cost	n/a	n/a	1,654,628	1,811,098
Percent Spent				
General Fund Support			0	169,206

PROBATION SURVEILLANCE

2844

Goals and Objectives

Intensive Surveillance

- Successfully transition 65% of participating clients back to general supervision.

PROGRAM CLIENTS

All persons under court ordered parole or probation supervision in Multnomah County.

FINANCIAL SUMMARY - Probation Surveillance, O/2844

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a		n/a	3.00
Cost	n/a	n/a	n/a	179,982
Percent Spent				
General Fund Support				0

DEPARTMENT OF COMMUNITY CORRECTIONS

NORTHEAST DISTRICT

MANAGER: JUDITH DUNCAN

NORTHEAST DISTRICT - Offender Treatment Improvement

2842

PROGRAM DESCRIPTION

A comprehensive system of services for African-American parolees who are at high risk for criminal recidivism and drug use. The program emphasizes a coordinated approach and a thorough transition service from institution to community for the parolees. Program participants receive six to nine months of intensive supervision, plus drug treatment and case management for service coordination and for access to a broad array of local services. (Funded through a Federal Grant)

Goals and Objectives

- Divert parolees and probationers into treatment and supervision that are alternatives to incarceration.
- Decrease drug abuse and its resultant criminal recidivism.
- Improve the social role functioning of offenders so that they become productive citizens.
- Increase community health and decrease transmission of communicable diseases by impacting the drug culture.

PROGRAM CLIENTS

High risk, drug abusing African-American offenders on parole and/or probation.

PROGRAM MEASUREMENTS

- 1) Retain participants in treatment/supervision alternatives to incarceration.
- 2) Improve level and duration of services to program participants.
- 3) Reduce drug abuse as measured by self-report and urinalysis testing.
- 4) Reduce post treatment arrests, conviction, and incarcerations as measured by the Law Enforcement Data System.
- 5) Improve the employability of program participants.
- 6) Improve access to community social services.
- 7) Decrease risk of transmission of the AIDS virus.
- 8) Improve the health of program participants.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	n/a	0.50
Cost	n/a	n/a	n/a	27,453
Percent Spent				
General Fund Support				0

DEPARTMENT OF COMMUNITY CORRECTIONS

NORTHEAST DISTRICT

MANAGER: JUDITH DUNCAN

NORTHEAST DISTRICT -Parole Transition Project

2843

PROGRAM DESCRIPTION

The Parole Transition Program develops transition plans for inmates being paroled to Multnomah County (from State of Oregon prisons) by working with inmates and prison counselors at the institutions prior to the inmates' parole/post-prison release date and at the Parole Transition Program office following their release. Department contracts with local agencies provide drug-free housing for indigent parolees. A resource (subsidy) fund is administered by this Program to assist parolees with subsistence, medical, mental health, transportation, clothing and other needs. The Parole Transition Program coordinates local social services to help meet basic needs of the offender, prepares case file documents for field supervision, assigns permanent parole officer.

Goals and Objectives

- Visit DOC prisons (CRCI, SCI, and designated other institutions) on a weekly basis to meet with inmates, counselors and treatment staff.
- Provide a central intake center for parolees to streamline initial reporting, case planning, and data collection for inmates paroling to Multnomah County.
- Provide resource support for enhancing parolee stability in the community.

PROGRAM CLIENTS

Parolees

PROGRAM MEASUREMENTS

- 1) Coordinate the parole planning and reception of all "subsidy" releases (approximately 900 inmates).
- 2) Provide supervised, drug-free housing for 516 indigent parolees.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE		1.39	5.00	6.00
Cost		131,461	559,537	464,697
Percent Spent		48.6%		
General Fund Support			4,570	34,425

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2840 NORTHEAST DISTRICT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	43,334	1,110,422	1,114,671	5100 PERMANENT	905,280	905,280	1,354,246
0	0	1,980	1,980	5200 TEMPORARY	3,456	3,456	3,456
0	0	0	0	5300 OVERTIME	0	0	0
0	0	4,549	4,549	5400 PREMIUM	0	0	0
0	14,420	381,842	382,994	5500 FRINGE BENEFITS	300,857	300,857	455,330
0	57,754	1,498,793	1,504,194	TOTAL EXTERNAL	1,209,593	1,209,593	1,813,032
0	5,758	186,572	186,737	5550 INSURANCE BENEFITS	153,373	153,373	233,867
0	63,512	1,685,365	1,690,931	TOTAL PERSONAL SERVICES	1,362,966	1,362,966	2,046,899
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	41,981	152,685	152,685	6060 PASS-THROUGH PAYMENTS	0	0	0
0	104	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	7,995	7,995	6120 PRINTING	3,025	3,025	3,080
0	176	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	65	89,040	89,040	6170 RENTALS	90,960	90,960	90,960
0	0	0	0	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,300
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	9,086	114,895	123,203	6230 SUPPLIES	14,699	14,699	147,149
0	0	0	0	6270 FOOD	0	0	0
0	50	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	135	200	200	6330 LOCAL TRAVEL/MILEAGE	241	241	241
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	25	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	51,622	364,815	373,123	TOTAL EXTERNAL	109,925	109,925	242,730
0	7,511	94,597	95,260	7100 INDIRECT COSTS	73,913	73,913	113,141
0	0	21,042	21,042	7150 TELEPHONE	22,517	22,517	23,263
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	1,257	5,340	5,340	7300 MOTOR POOL	44,324	44,324	47,504
0	0	30,599	30,599	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	1,002	6,575	6,575	7560 DISTRIBUTION/POSTAGE	6,573	6,573	6,573
0	9,770	158,153	158,816	TOTAL INTERNAL	147,327	147,327	190,481
0	61,392	522,968	531,939	TOTAL MATERIALS & SERVICES	257,252	257,252	433,211
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	6,557	0	0	8400 EQUIPMENT	3,120	3,120	3,120
0	6,557	0	0	TOTAL CAPITAL OUTLAY	3,120	3,120	3,120
0	115,933	1,863,608	1,877,317	DIRECT BUDGET	1,322,638	1,322,638	2,058,882
0	131,461	2,208,333	2,222,870	TOTAL BUDGET	1,623,338	1,623,338	2,483,230

DCC-69

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2840 NORTHEAST DISTRICT

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	1.00	21,131	1.00	21,131	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.00	0	0.46	9,254	4.00	81,589	3.00	63,956	OFFICE ASSISTANT 2	5.00	112,839	5.00	112,839	5.00	112,839
0.00	0	0.00	0	1.00	21,632	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	24,200	CLERICAL UNIT SUPERV	1.00	24,624	1.00	24,624	1.00	24,624
0.00	0	0.00	0	0.00	0	1.00	19,314	WORD PROC OPERATOR	1.00	20,154	1.00	20,154	1.00	20,154
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICI	1.00	23,516	1.00	23,516	3.00	73,444
0.00	0	0.93	34,004	24.00	785,064	24.00	785,064	PROBATION OFFICER	16.00	576,446	16.00	576,446	27.00	970,128
0.00	0	0.00	0	2.00	71,445	2.00	71,445	PROBATION OFFC/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	76	2.00	83,312	2.00	83,312	PROB/PAROLE SUPVSR	1.00	47,408	1.00	47,408	1.00	52,764
0.00	0	0.00	0	0.00	0	1.00	46,249	COMM DEV MGR	1.00	54,351	1.00	54,351	1.00	54,351
0.00	0	0.00	0	1.00	46,249	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9772	1.00	45,943	1.00	45,943	1.00	45,943
0.00	0	1.39	43,334	35.00	1,110,422	35.00	1,114,671	5100 PERMANENT	27.00	905,281	27.00	905,281	40.00	1,354,247

DCC-70

DEPARTMENT OF COMMUNITY CORRECTIONS

NORTH DISTRICT

MANAGER: WAYNE SALVO

NORTH DISTRICT

2850

PROGRAM DESCRIPTION

Each district will provide basic parole and probation supervision and intensive surveillance supervision. Specialty supervision programs such as DUII/Traffic may be housed in a single district or several. Programs targeting specific offenders such as: Day Reporting Center, Forest Project, ADAPT, Alternative Community Service, Drug Testing, Parole Transition Project, Transitional Housing for Women, and Women's Case Management will be housed within a specific district although services will be available to all Department clients.

Specific program operated from the North District include Traffic Offender/DUII.

PROGRAM MEASUREMENTS

- 1) Monitor, supervise, and facilitate the offender's compliance with the standard and special conditions of supervision.
- 2) Intervene using progressive sanctions to modify inappropriate offender behavior.
- 3) Provide for appropriate treatment or other interventions based on offender needs or conditions of supervision.
- 4) work cooperatively within the community to enhance the quality of life for all community members.

FINANCIAL SUMMARY - All Programs

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	n/a	n/a	n/a	4.00
Cost	n/a	n/a	n/a	201,822
Percent Spent				
General Fund Support				201,822
<u>Federal/State Fund</u>				
FTE	n/a	n/a	33.50	25.00
Cost	n/a	n/a	1,975,501	1,510,714
Percent Spent				
General Fund Support				130,845

DEPARTMENT OF COMMUNITY CORRECTIONS

NORTH DISTRICT

MANAGER: WAYNE SALVO

GENERAL SUPERVISION

2851

Goals and Objectives

General Supervision

- Increase percent of positive case closure by supervision level and legal status.
- Increase amount of time under supervision in the community prior to revocation for new crimes.
- Decreased percent of offenders convicted of new crimes while under supervision.

PROGRAM CLIENTS

All persons under court ordered parole or probation supervision in Multnomah County.

FINANCIAL SUMMARY-General Supervision, O/2851

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	33.50	23.00
Cost	n/a	n/a	1,975,501	1,411,612
Percent Spent				
General Fund Support			0	130,845

PROBATION SURVEILLANCE

2854

Goals and Objectives

Intensive Surveillance

- Successfully transition 65% of participating clients back to general supervision.

PROGRAM CLIENTS

All persons under court ordered parole or probation supervision in Multnomah County.

FINANCIAL SUMMARY - Probation Surveillance, O/2854

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	n/a	2.00
Cost	n/a	n/a	n/a	99,102
Percent Spent				
General Fund Support				0

DEPARTMENT OF COMMUNITY CORRECTIONS

NORTH DISTRICT

MANAGER: WAYNE SALVO

NORTH DISTRICT - Traffic Offender/DUII

2855

PROGRAM DESCRIPTION

To ensure that all offenders convicted of DUII as a major offense are monitored in efforts to meet all conditions of probation, that they complete probation or have an appropriate intervention/sanction imposed, and that those who complete probation successfully have a reduced negative impact on the community because they have successfully complied with the conditions of that probation.

Goals and Objectives

- Supervise 850 cases.
- 80% complete alcohol treatment and DMV sanctions per statute or are returned to court for re-sentencing.

PROGRAM CLIENTS

Offenders referred by sentencing courts for varying periods of supervision, who must comply with statutory requirements regarding alcohol evaluation and treatment as well as other special conditions of probation.

PROGRAM MEASUREMENTS

- 1) Monitor, supervise, and facilitate the offender's compliance with the standard and special conditions of supervision and specific statutory requirements for DUII offenders.
- 2) Intervene using progressive sanctions to modify inappropriate offender behavior.
- 3) Provide for appropriate treatment or other interventions based on offender needs or conditions of supervision.
- 4) Work cooperatively within the community to enhance the quality of life for all community members.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	n/a	n/a	n/a	4.00
Cost	n/a	n/a	n/a	201,822
Percent Spent				
General Fund Support				201,822

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2850 NORTH DISTRICT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	357,778	357,778	127,156
0	0	0	0	5200 TEMPORARY	1,382	1,382	1,382
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	122,795	122,795	44,938
0	0	0	0	TOTAL EXTERNAL	481,955	481,955	173,476
0	0	0	0	5550 INSURANCE BENEFITS	59,519	59,519	25,229
0	0	0	0	TOTAL PERSONAL SERVICES	541,474	541,474	198,705
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	3,025	3,025	3,025
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIDNS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	92	92	92
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	3,117	3,117	3,117
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	3,117	3,117	3,117
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	485,072	485,072	176,593
0	0	0	0	TOTAL BUDGET	544,591	544,591	201,822

DCC-74

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2850 NORTH DISTRICT

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	2.00	43,411	2.00	43,411	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION OFFICER	8.00	268,668	8.00	268,668	4.00	127,156
0.00	0	0.00	0	0.00	0	0.00	0	PROB/PAROLE SUPVSR	1.00	45,699	1.00	45,699	0.00	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2850 NORTH DISTRICT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	1,135,875	1,135,875	5100 PERMANENT	714,598	713,442	823,302
0	0	1,980	1,980	5200 TEMPORARY	2,073	2,073	2,073
0	0	0	0	5300 OVERTIME	0	0	0
0	0	4,947	4,947	5400 PREMIUM	0	0	0
0	0	395,750	395,750	5500 FRINGE BENEFITS	246,266	245,857	280,446
0	0	1,538,552	1,538,552	TOTAL EXTERNAL	962,937	961,372	1,105,821
0	0	184,201	184,201	5550 INSURANCE BENEFITS	132,785	132,115	151,722
0	0	1,722,753	1,722,753	TOTAL PERSONAL SERVICES	1,095,722	1,093,487	1,257,543
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	4,820	0	6120 PRINTING	2,900	2,900	2,900
0	0	0	4,820	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	126,000	126,000	6170 RENTALS	124,920	124,920	124,920
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	11,327	11,327	6230 SUPPLIES	10,475	10,475	10,475
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	160	160	6330 LOCAL TRAVEL/MILEAGE	160	160	160
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	142,307	142,307	TOTAL EXTERNAL	138,455	138,455	138,455
0	0	90,121	90,121	7100 INDIRECT COSTS	61,183	61,075	68,918
0	0	17,120	17,120	7150 TELEPHONE	15,357	15,357	15,357
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	26,332	26,332	26,332
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	3,200	3,200	7560 DISTRIBUTION/POSTAGE	4,109	4,109	4,109
0	0	110,441	110,441	TOTAL INTERNAL	106,981	106,873	114,716
0	0	252,748	252,748	TOTAL MATERIALS & SERVICES	245,436	245,328	253,171
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	1,680,859	1,680,859	DIRECT BUDGET	1,101,392	1,099,827	1,244,276
0	0	1,975,501	1,975,501	TOTAL BUDGET	1,341,158	1,338,815	1,510,714

DCC-76

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2850 NORTH DISTRICT

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	60	0.00	0	0.00	0	0.00	0
0.00	0	0.12	2,398	5.00	104,749	5.00	104,749	OFFICE ASSISTANT 2	2.00	47,647	2.00	47,647	5.00	99,051
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	1.00	27,040	1.00	27,040	1.00	26,100
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	3.00	109,878
0.00	0	3.17	100,925	23.50	816,022	23.50	816,022	PROBATION OFFICER	14.00	538,991	14.00	538,991	14.00	481,438
0.00	0	0.15	4,438	2.00	77,692	2.00	77,692	PROBATION OFFC/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	1.00	39,870	2.00	83,312	2.00	83,312	PROB/PAROLE SUPVSR	1.00	39,762	1.00	39,762	1.00	46,834
0.00	0	0.00	0	0.00	0	1.00	54,100	COMM DEV MGR	1.00	61,158	1.00	60,000	1.00	60,000
0.00	0	0.00	0	1.00	54,100	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.00	0	4.44	147,631	33.50	1,135,875	33.50	1,135,875	5100 PERMANENT	19.00	714,598	19.00	713,440	25.00	823,301

DCC-77

DEPARTMENT OF COMMUNITY CORRECTIONS

EAST DISTRICT

MANAGER: TERESA CARROLL

EAST DISTRICT

2860

PROGRAM DESCRIPTION

Each district will provide basic parole and probation supervision and intensive surveillance supervision. Specialty supervision programs such as DUI/Traffic may be housed in a single district or several. Programs targeting specific offenders such as: Day Reporting Center, Forest Project, ADAPT, Alternative Community Service, Drug Testing, Parole Transition Project, Transitional Housing for Women, and Women's Case Management will be housed within a specific district although services will be available to all Department clients.

Specific programs operated from the East District include the Forest Project

PROGRAM MEASUREMENTS

Provide opportunity for offenders to successfully complete a period of supervision through:

- 1) assisting and assuring full-time employment if medically able.
- 2) assuring offender has a stable residence.
- 3) insure offender is a law abiding member of the community.
- 4) insure offender abides by standard and special conditions of supervision.
- 5) assist the offender to complete supervision without re-offending or through violation of parole/probation.
- 6) provide treatment or other needs of offender.
- 7) arrest of offender when ordered by releasing authority or when offender becomes a threat to themselves or the community.

FINANCIAL SUMMARY - All Programs

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	7.00	7.61	22.00	19.00
Cost	390,699	383,351	1,271,103	1,316,308
Percent Spent	115.2%	94.3%		
General Fund Support		23,008	24,484	119,077

DEPARTMENT OF COMMUNITY CORRECTIONS

EAST DISTRICT

MANAGER: TERESA CARROLL

GENERAL SUPERVISION

2861

Goals and Objectives

General Supervision

- Increased percent of positive case closure by supervision level and legal status.
- Lengthen the amount of time under supervision in the community prior to revocation for new crimes.
- Decreased percent of offenders convicted of new crimes while under supervision.
- Establish a presence of service in Multnomah County's East District by opening an office in Gresham.
- Garner community support for corrections programs by interfacing with local business and government leaders.
- Develop a partnership with social service agencies in the East District to ensure availability of a full range of services to offenders and their families.

PROGRAM CLIENTS

All persons under court ordered parole or probation supervision in Multnomah County.

FINANCIAL SUMMARY-General Supervision, O/2861

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	14.00	10.00
Cost	n/a	n/a	876,947	776,663
Percent Spent				
General Fund Support			62,846	119,077

PROBATION SURVEILLANCE

2863

Goals and Objectives

Intensive Surveillance

- Successfully transition 65% of participating offenders back to general supervision.

PROGRAM CLIENTS

All persons under court ordered parole or probation supervision in Multnomah County.

FINANCIAL SUMMARY - Probation Surveillance, O/2863

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	n/a	n/a	n/a	1.00
Cost	n/a	n/a	n/a	38,610
Percent Spent				
General Fund Support				0

DEPARTMENT OF COMMUNITY CORRECTIONS

EAST DISTRICT

MANAGER: TERESA CARROLL

EAST DISTRICT - Forest Project

2862

PROGRAM DESCRIPTION

Provide Multnomah County Courts with an alternative sanction providing intensively supervised community service work for non-violent male offenders to be used in lieu of local or state incarceration. Provide offenders with an opportunity to develop life and work skills utilizing the natural environment of the National Forest as a positive work experience.

Goals and Objectives

- Provide a positive work and living environment in which offenders can meet their court ordered obligation while learning life and work skills.
- Provide an intermediate sanction for parolees and probationers.
- Provide offenders with a positive means to repay, or contribute to the community at large through person hours worked.

PROGRAM CLIENTS

Male non-violent probation/parolees

PROGRAM MEASUREMENTS

- 1) Provide services at a capacity of 28 offenders per week for a total of approximately 350 offenders per year.
- 2) Increase success rate to 70%.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Federal/State Fund				
FTE	7.00	7.61	8.00	8.00
Cost	390,699	383,351	394,980	501,035
Percent Spent	115.2%	94.3%		
General Fund Support	0	23,088	24,484	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2860 EAST DISTRICT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
174,768	188,440	615,081	614,481	PERSONAL SERVICES			
14,390	14,402	1,920	1,920	5100 PERMANENT	907,867	905,806	622,370
11,679	5,405	8,400	8,400	5200 TEMPORARY	26,821	26,821	26,821
5,247	2,822	2,714	2,714	5300 OVERTIME	11,331	11,331	11,331
50,371	52,599	190,174	190,011	5400 PREMIUM	2,714	2,714	2,714
256,455	263,668	818,289	817,526	5500 FRINGE BENEFITS	301,643	300,915	200,606
36,369	39,856	115,921	115,898	TOTAL EXTERNAL	1,250,376	1,247,587	863,842
				5550 INSURANCE BENEFITS	173,565	172,840	114,163
292,824	303,524	934,210	933,424	TOTAL PERSONAL SERVICES	1,423,941	1,420,427	978,005
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	45,000	45,000	6060 PASS-THROUGH PAYMENTS	0	0	0
9,644	0	1,500	2,700	6110 PROFESSIONAL SVCS	1,000	1,000	1,000
894	552	3,500	3,500	6120 PRINTING	3,400	3,400	3,400
0	0	0	0	6130 UTILITIES	0	0	0
769	782	21,804	11,804	6140 COMMUNICATIONS	0	0	0
275	300	2,400	2,400	6170 RENTALS	128,520	128,520	128,520
25	0	5,207	5,207	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	100	100	6200 POSTAGE	100	100	100
4,534	9,820	21,510	21,510	6230 SUPPLIES	16,790	16,790	16,790
22,101	20,498	21,840	21,840	6270 FOOD	24,024	24,024	24,024
1,673	264	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	400	400	400
1,509	542	1,326	1,326	6330 LOCAL TRAVEL/MILEAGE	2,040	2,040	2,040
0	0	0	0	6520 INSURANCE	1,000	1,000	1,000
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
41,424	32,758	124,187	115,387	TOTAL EXTERNAL	177,774	177,774	177,774
37,323	33,188	58,018	57,980	7100 INDIRECT COSTS	81,365	81,197	60,049
2,522	2,022	6,098	6,098	7150 TELEPHONE	18,670	18,670	18,670
0	0	0	0	7200 DATA PROCESSING	0	0	0
13,164	10,788	73,259	73,259	7300 MOTOR POOL	77,296	77,296	77,296
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	65,000	65,000	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	1,071	2,155	2,155	7560 DISTRIBUTION/POSTAGE	4,514	4,514	4,514
53,009	47,069	204,530	204,492	TOTAL INTERNAL	181,845	181,677	160,529
94,433	79,827	328,717	319,879	TOTAL MATERIALS & SERVICES	359,619	359,451	338,303
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,442	0	9,000	17,800	8400 EQUIPMENT	0	0	0
3,442	0	9,000	17,800	TOTAL CAPITAL OUTLAY	0	0	0
301,321	296,426	951,476	950,713	DIRECT BUDGET	1,428,150	1,425,361	1,041,616
390,699	383,351	1,271,927	1,271,103	TOTAL BUDGET	1,783,560	1,779,878	1,316,308

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AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2860 EAST DISTRICT

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.96	18,959	2.00	38,878	2.00	38,878	OFFICE ASSISTANT 2	2.00	45,922	2.00	45,922	1.00	24,242
0.00	0	0.00	0	2.00	48,645	1.00	22,383	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	25,662	CLERICAL UNIT SUPERV	1.00	20,729	1.00	20,729	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC OPERATOR	0.00	0	0.00	0	1.00	23,365
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	1.00	20,729
0.00	0	0.69	20,083	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.06	1,324	1.00	21,110	1.00	21,110	CORRECTIONS TECHNICI	1.00	27,040	1.00	27,040	1.00	27,040
0.00	0	3.60	88,629	4.00	100,445	4.00	100,445	COMMUNITY WORKS LEAD	4.00	107,273	4.00	107,273	4.00	107,273
0.00	0	1.98	47,932	2.00	49,848	2.00	49,848	COMM SVC PLACE SPEC	2.00	55,123	2.00	55,123	2.00	55,123
0.00	0	0.00	0	8.00	217,984	8.00	217,984	PROBATION OFFICER	14.00	501,609	14.00	501,609	6.00	230,329
0.00	0	0.00	0	0.00	0	0.00	0	PROB/PAROLE SUPVSR	1.00	46,489	1.00	46,489	1.00	46,949
0.00	0	0.00	0	0.00	0	1.00	56,026	COMM DEV MGR	1.00	62,061	1.00	60,000	1.00	45,699
0.00	0	0.00	0	1.00	44,561	1.00	44,561	MGMT ASST / DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	56,026	0.00	0	9769	0.00	0	0.00	0	0.00	0
0.00	0	0.32	11,512	1.00	37,584	1.00	37,584	9772	1.00	41,621	1.00	41,621	1.00	41,621
0.00	0	7.61	188,439	22.00	615,081	22.00	614,481	5100 PERMANENT	27.00	907,867	27.00	905,806	19.00	622,370

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DEPARTMENT OF COMMUNITY CORRECTIONS - ORGANIZATIONAL REALIGNMENT

Fiscal Year 1992-93
Fiscal Year 1993-94

Org Title	Org No.	Org Title	Org No.
COMMUNITY CORRECTIONS		COMMUNITY CORRECTIONS	2000
Office of the Director/Admin Svcs	2110	Dept Director/Administration	2100
Director's Office	2101	Director's Office	2110
Probate Court Expenses	2102	Probate Court Expenses	2120
Marriage & Family Services	2801	Marriage & Family Services	2130
Administrative Services	2107	Personnel & Fiscal Management	2170
Management Information Services	2108	Management Information Services	2180
DIAGNOSTIC & PROGRAM DEV.	2300	Diagnostic	2200
Recog/Intake	2328	Recog/Intake	2210
Diagnostic Center	2350	Probation/Parole Intake	2220
		Presentence Investigation	2230
Alternative Community Services	2905	Alternative Community Services	2240
Alcohol & Drug Residential Services	2322	Drug/Alcohol Evaluations	2250
		Resource Coordination	2260
		Parole Hearings	2270
Diagnostic & Program Development	2300	Program Development & Evaluation	2300
Contract Services	2303	Contract Services	2310
Psychological Services	2307	Psychological Examinations(Dr. Meyer)	2306
		Polygraph Examinations	2307
Prostitution Alternatives(CPA)	2310		
Intensive Outpatient(ASAP)	2309	Intensive Outpatient(ASAP)	2309
Residential Treatment(DePaul)	2311	Residential Treatment(DePaul)	2311
Outpatient Treatment(TASC)	2312	Outpatient Treatment(TASC)	2312
Sex Offender Treatment	2313	Sex Offender Treatment	2313
Sex Offender Evaluation(Colistro)	2313	Sex Offender Evaluation(Colistro)	2314
A&D Residential Services	2316	Drug Treatment (Women's VOA)	2316
Case Management(Transition Project, I	2320	Case Management(Transition Project, I	2319
		Drug Testing Lab Services	2321
Drug Treatment(Men's VOA)	2323	Drug Treatment(Men's VOA)	2323
Women's Residential Services(YWCA)	2326	Women's Residential Services(YWCA)	2326
Detox/Residential Treatment(CODA)	2337	Detox/Residential Treatment(CODA)	2337
Drug Diversion	2360	Drug Diversion(STOP)	2360
Contract & Evaluation Administration	2304	Contract & Evaluation Administration	2340

DEPARTMENT OF COMMUNITY CORRECTIONS - ORGANIZATIONAL REALIGNMENT

Fiscal Year 1992-93

Fiscal Year 1993-94

Org Title	Org No.	Org Title	Org No.
Southwest Branch		West District	2810
Southwest Branch	2216	Probation/Parole Supervision	2801
Drug Testing & Evaluation	2321	Drug Testing	2803
		Day Reporting	2804
		Probation Surveillance	2805
Literacy Program	2370	Literacy Grant	2806
Central		Southeast District	2820
Central	2201	Probation/Parole Supervision	2821
Women's Transition Services	2910	Women's Residential	2822
Special Programs & Services Administratio	2901	Female Offender Case Management	2823
ADAPT	2902	ADAPT	2824
		Domestic Violence	2825
		Probation Surveillance	2826
East Branch		Mid County District	2830
East Branch	2213	Probation/Parole Supervision	2831
		Probation Surveillance	2833
		Probation/Work Release Center	2834
North Branch		Northeast District	2840
North Branch	2214	Probation/Parole Supervision	2841
		Offender Treatment Improvement(OTI)	2842
Parole Transition Project	2340	Parole Transition Project(PTP)	2843
		Probation Surveillance	2844
Southeast Branch		North District	2850
Southeast Branch	2215	Probation/Parole Supervision	2851
		Probation Surveillance	2854
		Traffic Offender/DUII	2855
		East District	2860
Field Services Admin (Contracts)	2211	Probation/Parole Supervision	2861
Community Service Forest Project	2904	Forest Project	2862
		Probation Surveillance	2863