

Community Corrections

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Community Corrections

Vision

By 2015, the citizens of Multnomah County will understand that criminal behavior has complex causes. They will support a range of supervision, treatment, and sanction programs targeting the complex needs of our clients and their families. They will see that incarceration is an expensive short term treatment, and that communities must rehabilitate offenders. Our communities will work with Community Corrections to provide effective treatment programs, safe housing, and viable employment opportunities for our clients.

By 2015, the Department of Community Corrections (DCC) will be cooperating with providers of social, health, public safety, and educational services in each of the county's service districts. Those organizations, as well as a variety of neighborhood and citizen groups, will help create the department's strategic plan for 2015. DCC will work closely with the Board of County Commissioners and the Oregon Department of Corrections to assure that state and local priorities are adequately funded and that the caseload size for all of our components is consistent with good casework practices. DCC will pursue grant funding when it is consistent with our mission and vision.

The department will enhance the quality of life in our communities through an integrated array of programs designed to change client behavior. Probation and parole supervision will target offenders who represent the highest risk to public safety and provide high levels of surveillance and control. Direct and contracted services will address risk and need factors related to substance abuse, mental health, employment, education, and housing. These services will be coordinated with other agencies to assure that the needs of children and families are emphasized. Programs will also target populations with special needs, such as female and Hispanic offenders. DCC will manage a continuum of sanctions so that most offenders who violate the conditions of their release will be sanctioned locally. Structured Sanctions programs will incorporate a range of interventions responsive to specific needs. They will impose immediate consequences for probation and parole violations and bring about positive behavioral changes. The use of prison and jail beds will be limited to those offenders who present the greatest risk to the safety of our citizens.

By 2015, information technology will enhance DCC planning, operations, and program evaluation. DCC will be linked electronically with state and local agencies. Our databases will enable us to enter, report, and share information efficiently. Automated systems will facilitate the preparation of client needs assessments and other documents essential to planning and resource allocation. Automation will permit staff to spend more time responding to the needs of their clients. The department will evaluate the impact of all its

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programs. Process and outcome data will be routinely collected, analyzed, and shared with other government organizations and the public.

Strategies

Implementation of Structured Sanctions and the integrated delivery of human services will require that management be trained to help staff understand the need for change and involve them in transitional planning. Over the next two years, our managers will participate in a series of "managing change" workshops developed in cooperation with the Oregon Department of Corrections. DCC staff will be trained to identify and respond to both public safety concerns and to the needs of offenders and their families. Casework training will focus on the role of staff as change agents. Training will also emphasize a cooperative approach to case management through our partnerships with other service delivery organizations and the County's Family Service Centers. To facilitate those partnerships, including co-location with agencies serving our clients and their families, DCC is establishing offices in each county service district.

DCC will achieve manageable caseload sizes through a combination of strategies that includes: adequate staffing levels to manage caseloads; increased use of automation to maintain electronic case files; use of casebanks and telephonic supervision for low risk cases, dialog with the courts to reduce the number of misdemeanor and low risk cases placed on formal probation; early termination of cases consistent with Oregon Department of Corrections and Parole Board guidelines; and adjustment of state case management contact standards to credit client involvement with our program staff.

Over the next two years, specialized programs will be developed to support our priorities by providing supervision and services for target populations. Services for female offenders will build on the holistic model developed for our ADAPT program which involves our staff in joint case planning and service delivery with public and private health, mental health, and housing agencies. We will be expanding a newly implemented mental health program in which a community agency sends clinicians to our district offices to provide on-site assessment and treatment. In cooperation with the providers of culturally specific services, programs will be developed to meet the needs of our Hispanic clients. Clients with educational and/or employment deficits will receive literacy, basic education, life skills, and pre-employment training at the Donald H. Londer Center for Learning. Gang members will be supervised by a team of parole and probation officers working closely with law enforcement, juvenile justice, school, and civic organizations. Sex offenders will be supervised by specially trained officers who participate in a state-wide network of

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professionals dealing with this population. The network serves as a forum for sharing the latest information on sex offender supervision and treatment. Substance abusers and perpetrators of domestic violence will be eligible for expanded diversion programs when treatment, rather than prosecution, is in the best interests of the offender and the community. Diversion will offer immediate access to treatment, consistent with our effort to provide early intervention.

DCC will rely on the proven expertise of community agencies to provide most of our treatment interventions. DCC will continue to manage those contracts to assure that cost effective services meet the needs of our clients and the justice system. We will plan and deliver coordinated services and resolve operational issues through monthly meetings that include all of our contractors and several DCC staff.

DCC will continue to provide sanction programs, including a Day Reporting Center, an Intensive Case Management Program, Alternative Community Service and Forest Project (work camp) that are accessed directly by probation and parole officers through an administrative process (established by the 1993 Legislature) that eliminates the delays associated with formal judicial hearings.

DCC will work closely with the Oregon Department of Corrections to provide more effective transitional programs for inmates returning to our communities. Our staff will begin working with inmates prior to their release so that case plans, housing, and necessary services will be ready as soon as the inmate is paroled. DCC will also provide a number of work release beds for inmates to begin their reintegration into our communities prior to their parole dates.

Because DCC believes that it is essential for the public to support our operations, we will increase our neighborhood activities. We will continue recruiting volunteers to assist in the case management of lower risk offenders. This strategy will produce the additional benefit of allowing our staff to devote more of their time to face to face contact with high risk and high need cases. We will also recruit actively in minority communities to help us attain a diversity that mirrors the county's population. Department staff will increase public understanding of our work by speaking at schools, neighborhood, civic, and professional meetings. DCC will continue to participate on Safety Action Teams in which we use community policing principles to work with public safety, social service, and school personnel to enhance neighborhood access to our services. We will document our challenges and our progress in clear, concise reports that we can share with the public.

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Partnerships

The Department will fulfill its vision by working as a partner with a number of public and private organizations. The most crucial partnerships are with:

State agencies, including

- Oregon Department of Corrections
- Board of Parole and Post-Prison Supervision
- Circuit and District Courts serving Multnomah County
- Oregon Department of Human Resources, particularly Children's Service Division, Adult and Family Services, and the Mental Health Division
- Oregon Criminal Justice Services Division
- Portland Community College

Multnomah County agencies, including

- District Attorney's Office
- Sheriff's Office
- Health Department
- Community and Families Services Division
- Juvenile Division

City of Portland agencies, including

- Police Bureau
- Bureau of Community Development
- Parks Bureau

Federal agencies including

- Department of Education/Office of Vocational & Adult Education
- Department of Justice/BHJA, NIJ
- Department of Agriculture, Forest Service

Approximately twenty-five private agencies providing contracted assessment, treatment, program, evaluation, and other services.

Community Corrections

Budget Trends

| | 1993-94 | 1994-95 | 1994-95 | 1995-96 | |
|----------------------|---------------|-----------------|----------------|----------------|-------------------|
| | <u>Actual</u> | <u>Current</u> | <u>Adopted</u> | <u>Adopted</u> | |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| Staffing FTE | 263.30 | 315.75 | 313.75 | 323.90 | 10.15 |
| Departmental Costs | \$19,602,846 | \$24,663,530 | \$25,939,646 | \$24,897,418 | (\$1,042,228) |
| Program Revenues | \$16,183,603 | \$21,237,266 | \$21,368,666 | \$18,948,560 | (\$2,420,106) |
| General Fund Support | \$3,419,243 | \$3,426,264 | \$4,570,980 | \$5,948,858 | \$1,377,878 |

Department Services

The Department of Community Corrections offers the following services:

- Management and coordination of community corrections activities with other criminal justice and social service agencies.
- Supervision services for adult pre- and post-sentenced offenders.
- Evaluation services addressing sentencing recommendations, substance abuse and mental health treatment services.
- Services to address substance abuse, mental health, housing, literacy, employment, child custody, marriage and reconciliation, and basic living skill needs.
- Sanction programs that provide structured alternatives to prison.

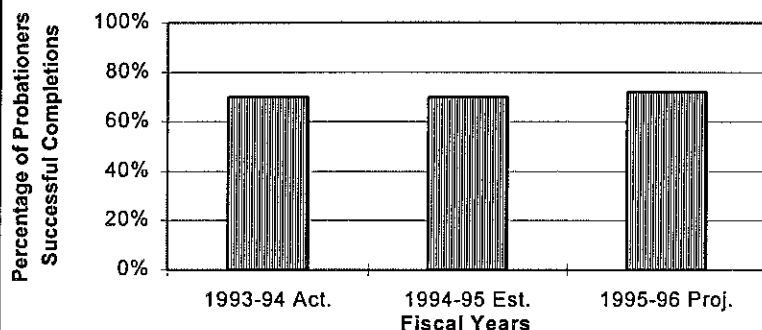
Local policy discretion regarding the supervision, sanctioning and revocation of offenders is limited by ORS and OAR as stipulated in the intergovernmental agreement for funding.

Several groups have advisory or oversight responsibilities for programs of the Department of Community Corrections. The Multnomah County Circuit Court provides impartial oversight for the services provided to individuals in Family Court Services. The Community Corrections Advisory Committee assists in the development of the Department's Community Correction's Plan. The Community Corrections Budget Advisory Committee advises the County Chair, the Board of Commissioners and the Department on budget issues.

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Performance Trends

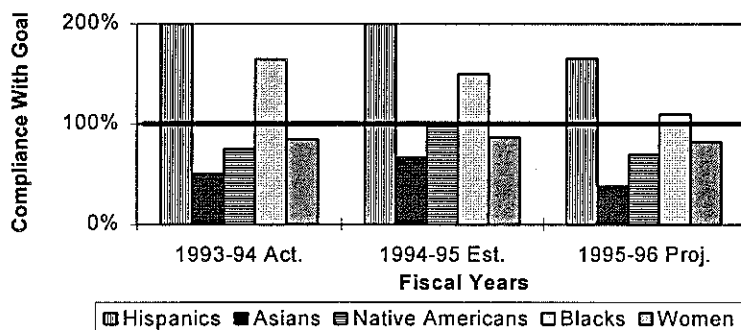
Successful Probation Completions



The percentage of probationers who successfully complete their terms of supervision is an indicator of the success of Community Corrections interventions of supervision, treatment and intermediate sanctions.

Workforce Diversity

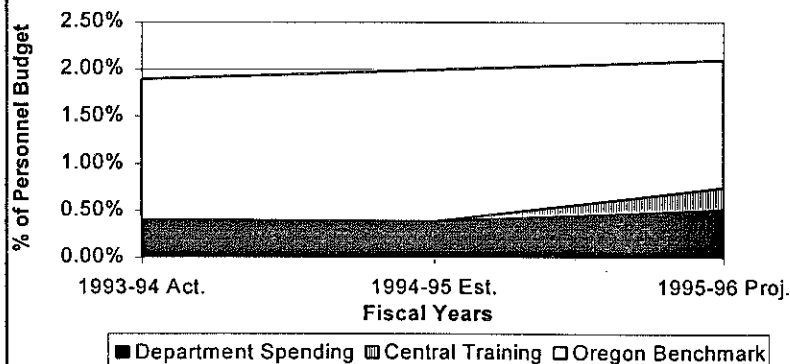
Success Towards Goals (Across all job classifications)



Commitment to Workforce Diversity has led to good results in meeting established goals in the Department of Community Corrections. Actual hires meet or exceed Affirmative Action goals for Hispanics and Blacks. Strategic plans are in place to improve statistics for Asians, Native Americans and Women.

Levels of Education/Training Provided

Compliance with 1994 Oregon Benchmark



Underinvestment in workforce training is a continuing problem for Multnomah County.

Productivity decreases when needed education and training are unavailable. The 1994 Oregon Benchmarks established an investment goal for the percent of personnel costs spent on training; the goal is 2.5% by the year 2000. The Oregon Benchmark changed in 1995 to the number of hours employees are trained.

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Recent Accomplishments

- Automation: All district offices have access to automated case management system, ISIS II and OPS II system, software upgrades.
- Day Reporting Center: Expansion of services to include weekends.
- Donald H. Londer Center for Learning: Expansion of services to include job development and pre-employment training.
- Staff Safety: Safety Coordinator selected; training and equipment needs identified; body armor and radios upgraded.
- Integration of Services: DCC collaborated with CFSD in the implementation of the Target Cities program.
- Drug Testing Fees: Implementation of fee collection for UAs.
- Structured Sanctions: DCC met its target number for technical revocations.
- Residential Services: Expansion of contracted treatment.
- Sex Offender Supervision: Expansion of treatment and polygraph services; implementation of notification statute.
- Volunteers: Recruited, trained and assessed volunteers for volunteer, temporary and permanent Department positions.
- RESULTS: Hired consultant and began implementation of organizational development process.
- Labor/Management: Established quarterly Labor/Management meetings as a proactive problem solving forum for Department issues.
- Resource Coordination: Criminal Justice System Information and Referral access point for public/clients at Courthouse.

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Budget Highlights

Service Levels:

- Increase in contracts for substance abuse services in pre-treatment, detox and inpatient residential beds.
- Additional mental health services, sex offender treatment slots, and polygraph services.
- Additional subsidy/transitional beds for parolees and probationers.
- Contracted job-development services coordinated with the learning center.
- Added group home and case management services for pregnant alcohol and drug affected women or those with pre-school children.
- Added case management for Hispanic defendants released on supervision.
- Added Federal Byrne grant for STOP II, a drug diversion program targeting probation and parole clients.

Net FTE Levels:

- Increase of funding for 10.15 employees.
 - 1.75 = increase in Probation/Parole Officers from 3/4 to full year
 - 1.25 = additional at Day Reporting Center to cover shifts
 - 0.15 = increase staffing at Learning Center
 - 1.00 = additional staffing at Women's Transition Services to cover programs and groups
 - 1.00 = increase at Domestic Violence
 - 1.00 = increase at Pre-trial
 - 1.00 = increase in Family Court Services
 - 3.00 = increase in MIS administration

Organizational Changes:

- Shifting of Program Development responsibilities and staff to Administration.

Structural Changes in Expenditures or Revenues:

- Funding from state combined into single revenue source with moderation of expenditure requirements.

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RESULTS Efforts

The DCC RESULTS Committee assisted in the development of our organization development project. The Committee is meeting regularly with a consultant on organization development and quality initiatives. Members will become resources for their offices in the implementation of work centered teams. The consultant is also providing the department's management team with experiential learning opportunities related to communication, team leadership and facilitation. These skills will be essential for supervisory personnel as they move toward team approaches to case management.

The department recently commissioned a survey of the staff to assess trust, communication, leadership, morale and commitment. They received survey results and recommendations from the consultant in May 1995 and engaged all staff in a dialogue aimed at improving: levels of trust throughout the organization; effectiveness of communication within the department; community understanding of the objectives and operations.

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Expenditure and Revenue Graphs

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Budget Trends

| | 1993-94 | 1994-95 | 1994-95 | 1995-96 | |
|----------------------|---------------------|-------------------------|-----------------------|-----------------------|----------------------|
| | <u>Actual</u> | <u>Current Estimate</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE | 263.30 | 315.75 | 313.75 | 323.90 | 10.15 |
| Personal Services | \$13,035,203 | \$15,237,544 | \$16,077,148 | \$16,085,500 | \$8,352 |
| Contractual Services | 3,723,718.00 | 5,657,491.00 | 5,974,810.00 | 6,598,565 | 623,755 |
| Materials & Supplies | 2,531,440.00 | 3,639,745.00 | 3,758,938.00 | 2,164,627.00 | (1,594,311) |
| Capital Outlay | 312,485.00 | 128,750.00 | 128,750.00 | 48,726.00 | (80,024) |
| Total Costs | \$19,602,846 | \$24,663,530 | \$25,939,646 | \$24,897,418 | (\$1,042,228) |
| Program Revenues | \$16,183,603 | \$21,237,266 | \$21,368,666 | \$18,948,560 | (\$2,420,106) |
| General Fund Support | \$3,419,243 | \$3,426,264 | \$4,570,980 | \$5,948,858 | \$1,377,878 |

Costs by Division

| | 1993-94 | 1994-95 | 1994-95 | 1995-96 | |
|--------------------------|---------------------|-------------------------|-----------------------|-----------------------|----------------------|
| | <u>Actual</u> | <u>Current Estimate</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Administration | \$1,264,126 | \$1,909,268 | \$1,977,632 | \$2,031,405 | \$53,773 |
| Diagnostics | 2,189,093 | 2,397,373 | 2,584,742 | 2,691,355 | 106,613 |
| Client Supp & Treatment | 4,519,009 | 5,683,393 | 5,461,420 | 6,098,462 | 637,042 |
| Sanction Programs | 3,565,972 | 5,781,125 | 6,771,322 | 5,700,410 | (1,070,912) |
| Integrated Svc Districts | <u>8,064,646</u> | <u>8,892,371</u> | <u>9,144,530</u> | <u>8,375,786</u> | <u>(768,744)</u> |
| Total Costs | \$19,602,846 | \$24,663,530 | \$25,939,646 | \$24,897,418 | (\$1,042,228) |

Staffing by Division

| | 1993-94 | 1994-95 | 1994-95 | 1995-96 | |
|-----------------------------|---------------|-------------------------|-----------------------|-----------------------|-------------------|
| | <u>Actual</u> | <u>Current Estimate</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Administration | 15.00 | 20.00 | 20.00 | 23.00 | 3.00 |
| Diagnostics | 44.80 | 50.00 | 50.00 | 51.00 | 1.00 |
| Client Supp & Treatment | 26.50 | 33.00 | 33.00 | 35.15 | 2.15 |
| Sanction Programs | 54.00 | 76.50 | 74.50 | 76.75 | 2.25 |
| Integrated Svc Districts | <u>123.00</u> | <u>136.25</u> | <u>136.25</u> | <u>138.00</u> | <u>1.75</u> |
| Total Staffing FTE's | 263.30 | 315.75 | 313.75 | 323.90 | 10.15 |

Community Corrections

Issues and Opportunities

1. Ballot Measure 11 and Restructuring of the State-Local Partnership in Community Corrections

Community Corrections Act

Oregon's Community Corrections Act (ORS 423.500-423.560) was established in 1977 to support and encourage local management of supervision, sanctions, and programs for offenders retained in or returning to the community. Funding under the act was divided into two areas: community corrections revenue funded sentencing options and programs for offenders; field allocation revenue funded general parole/probation supervision. The county has historically augmented this funding with general fund revenues targeting domestic violence, female offender services, misdemeanor supervision and treatment.

In July 1991, Multnomah County became a fully participating county under the act by assuming responsibility for the supervision of felony offenders in order to:

- provide for unified management and planning that was consistent with local priorities;
- allow the Community Corrections Advisory Committee oversight and accountability for the entire array of local community corrections programming;
- develop innovative case management and supervision strategies targeting priority populations; and
- provide for full integration of all supervision, treatment and sanction programs.

When the 1993 legislature passed structured sanctions, Multnomah County had in place a structure capable of implementing the legislation and meeting the state mandates.

Ballot Measure 11

Ballot Measure 11 established mandatory lengthy prison terms for a number of offenses and required that juveniles convicted of these crimes be subject to prosecution in the adult system. These changes will significantly impact state and local corrections facilities. As the state prisons increasingly house long-term inmates, counties will have to expand existing sanctions and local jail capacity to manage offenders serving shorter terms. Multnomah County's Juvenile Department, Community Corrections Department, Sheriff's Office and the courts will need to collaborate to address juveniles sentenced under this measure.

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Senate Bill 1145

In response to the passage of Ballot Measure 11, the 1995 Legislature approved Senate Bill 1145, which establishes a partnership between the State of Oregon and the counties to deal with felony offenders sentenced to a term of incarceration of 12 months or less. The agreement allows the state to handle the increased capacity demands of the more serious violent offenders and career property offenders.

Under the terms of the agreement, the state will provide three separate funding sources available to the counties for:

- construction, acquisition, expansion or remodeling of correctional facilities;
- management, support services and supervision of offenders (Grant-in-Aid Program);
- planning, management, support services and supervision of offenders convicted of felonies who are sentenced to 12 months or less of incarceration and offenders convicted of felonies who have violated the conditions of parole, probation or post-prison supervision when the sanction is for 12 months or less (New Impact Fund).

The counties will assume responsibility for community-based supervision, sanctions and services for offenders convicted of felonies who are:

- on parole;
- on probation;
- on post-prison supervision;
- sentenced, on or after January 1, 1997, to 12 months or less incarceration; and
- sanctioned, on or after January 1, 1997, by a court or the State Board of Parole and Post-Prison Supervision to 12 months or less incarceration for violation of a condition of parole, probation or post-prison supervision.

A local Public Safety Coordinating Council replaces the Community Corrections Advisory Committee, and will include:

- a police chief selected by the police chiefs in the county;
- the sheriff of the county;
- the district attorney of the county;
- a state court judge, and a public defender or defense attorney;

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- a director of community corrections, a county commissioner, a juvenile department director, a health or mental health director, and at least one lay citizen;
- a city councilor or mayor, and a city manager or other city representative;
- and, a representative of the Oregon State Police (non-voting).

The Public Safety Coordinating Council will develop and recommend to the Board of County Commissioners a plan for the use of state resources to serve the local offender population; and the use of state and local resources to serve the needs of offenders between the ages of 15 and 18, and to provide coordination of community-wide services involving prevention, treatment, education, employment resources and intervention strategies; and to coordinate local criminal justice policy among affected criminal justice entities.

There is a period of transition built into Senate Bill 1145. Beginning July 1, 1995, the construction funding will be available for applicant counties. Counties that do not now provide services for offenders on probation or post-prison supervision can apply for funding for that purpose beginning July 1, 1995. The New Impact Fund will not go into effect until January 1, 1997, with the counties taking responsibility for the 12 months or less offenders at that time.

For each biennium, the counties are required to prepare a community corrections plan consisting of program descriptions, budget allocation, performance objectives and methods of evaluating each correctional service to be provided by the county.

Board Action:

The Board will be reviewing the recommendations made by the Public Safety Facilities Task Force regarding the criminal justice system within Multnomah County. The recommendations will address the current needs within the system as well as the impacts of changes made by new legislation. Multnomah County is currently preparing a grant application for new construction of jail facilities.

2. Matching Workload to Staffing in Probation and Parole Services

Probation and parole functions are funded by the County general fund and funds allocated by the State Department of Corrections. Historically, funds allocated by

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the State have not been sufficient to meet the workload in Multnomah County. The general fund contribution has helped the department manage that workload and address local priorities.

The 1995 Legislative Assembly approved legislation which increases both local responsibility and local control in the supervision and sanctioning of offenders. Counties will have greater discretion in setting priorities, targeting populations, and providing direct services. The department anticipates that the State Department of Corrections will release the results of a state-wide time study in 1995-96. The results should assist DCC in allocating its staff resources consistent with offender needs and reasonable staff workloads.

The department has made considerable progress in hiring staff to fill vacancies. In October 1994, there were 25 vacant Probation and Parole Officer positions and these vacancies had a profound negative impact on workload. The department worked with Employee Services to establish a continuous recruiting process and management committed to ongoing screening, testing and interviewing. As a result of these efforts, in July 1995 there were only 8 vacant Probation and Parole Officer positions. Active recruiting will continue in 1995-96.

DCC will continue to support innovative team approaches to case management. In 1994-95, the department implemented domestic violence and casebank teams. In 1995-96, the department will implement teams responsible for gang members and sex offenders. DCC's initial experience indicates that teams can enhance staff effectiveness while increasing the volume of cases that can be supervised.

Board Action:

DCC will return to the Board when the State's time study has been completed.

3. Funding for STOP Drug Diversion Program

The purpose of the Sanction Treatment Opportunity Program (STOP) Drug Diversion Program is to reduce the number of drug related crimes committed in Multnomah County, and their cost to the justice system, by curtailing the demand for drugs. STOP has been recognized as a national model that joins several government and private agencies in an effort to reduce illegal drug activity.

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The drug diversion program has been successful in reduce recidivism of its graduates. Of the graduates, 15% have at least one arrest over a twelve month follow up period compared to 54% of those who did not graduate. DCC estimates that the program has helped to avoid the following costs: \$492,000 indigent defense; \$400,000 police overtime; and \$150,000-\$560,00 probation caseloads.

Total program costs for fiscal year 1994-95 were \$755,250; of which the Byrne grant contributed \$355,000.

The Edward Byrne grant has ended and new funding resources must be identified to continue funding at the same level and/or to provide for program enhancements.

Major Alternatives:

- Not replace the Byrne grant and discontinue the program.
- Replace the Byrne grant with other funding sources at the current service level.
- Find funding for an enhanced program, including service to persons arrested for property crimes who indicate a clear need for drug treatment and where drug use is clearly related to their crime.

Board Action:

The Adopted Budget for 1995-96 includes increased fees for the program participants, from \$300 to \$500. DCC, the courts and the program will work together to increase the rate of collection to 40%. In addition, the budget includes a one-time-only resource from unspent fees collected by the program.

The program is currently working on a process for cost recovery from third party providers, to be in place by the end of fiscal year 1995-96.

Administration

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Description

Administration provides central administrative support for the department and administers the management information system in coordination with the State Department of Corrections. Major responsibilities include: fiscal management, payroll/personnel oversight, budget development, expenditure projections, training coordination, evaluation, contract development and oversight, development and maintenance of the computer case management system.

Action Plan

- Develop a plan for data collection and analysis by December 1995 to monitor and evaluate supervision, services, and sanctions.
- Implement the recommendations of an organization development consultant and our RESULTS Committee by June 1996 to address issues related to training, productivity, and morale during periods of change.
- Implement DCC safety program by December 1995 to address the safety issues impacting staff in all classifications.

Significant Changes - Revenues

Reduce State revenues

Amount

\$(717,028)

Significant Changes - Expenditures

Salary & vacancy savings

Increased training

Reduced supplies

Add Staff, cost for development and support of information systems

FTE's

Amount

\$(54,800)

27,700

(78,700)

3.00

220,900

Administration

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Budget Trends

| | 1993-94 <u>Actual</u> | 1994-95 Current <u>Estimate</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|---------------------------------------|-------------------------------------|-------------------------------------|-------------------|
| Staffing FTE | 15.00 | 20.00 | 20.00 | 23.00 | 3.00 |
| Personal Services | \$780,912 | \$1,066,599 | \$1,094,431 | \$1,118,348 | \$23,917 |
| Contractual Services | 50,468 | 82,093 | 183,790 | 263,506 | 79,716 |
| Materials & Supplies | 267,442 | 652,126 | 590,961 | 603,825 | 12,864 |
| Capital Outlay | <u>165,304</u> | <u>108,450</u> | <u>108,450</u> | <u>45,726</u> | <u>(62,724)</u> |
| Total Costs | \$1,264,126 | \$1,909,268 | \$1,977,632 | \$2,031,405 | \$53,773 |
| Program Revenues | \$659,894 | \$1,261,259 | \$1,261,259 | \$544,231 | (\$717,028) |
| General Fund Support | \$604,232 | \$648,009 | \$716,373 | \$1,487,174 | \$770,801 |

Costs by Program

| | 1993-94 <u>Actual</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|-------------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| Director's Office | \$174,457 | \$297,662 | \$442,193 | \$144,531 |
| Administrative Services | 1,089,669 | 1,679,970 | 1,589,212 | (90,758) |
| Total Costs | \$1,264,126 | \$1,977,632 | \$2,031,405 | \$53,773 |

Staffing by Program

| | 1993-94 <u>Actual</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|-----------------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| Director's Office | 2.00 | 3.00 | 6.00 | 3.00 |
| Administrative Services | 13.00 | 17.00 | 17.00 | 0.00 |
| Total Staffing FTE's | 15.00 | 20.00 | 23.00 | 3.00 |

Director's Office

Administration
Community Corrections

Description

The Director's Office is responsible for providing overall management and coordination of the Department's activities with both state and federal agencies.

Budget Overview

| | 1993-94 <u>Actual</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| Staffing FTE | 2.00 | 3.00 | 6.00 | 3.00 |
| Program Costs | \$174,457 | \$297,662 | \$442,193 | \$144,531 |
| Program Revenues | \$565 | \$0 | \$0 | \$0 |
| General Fund Support | \$173,892 | \$297,662 | \$442,193 | \$144,531 |

Significant Changes - Revenues

No significant changes

Amount

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Shift of OAll from Admin | 1.00 | \$29,600 |
| Shift & reclass of two FTE from Admin: PDS to Public Info Officer; and Manager to Victims Advocate | 2.00 | 97,500 |

Administrative Services

Administration

Community Corrections

Description

The Administrative Services program provides central administrative support for the Department and administers the management information system in coordination with the state Department of Corrections. Major responsibilities include: fiscal management, payroll/personnel oversight, budget development, expenditure projections, and training, development and maintenance of the computer case management system, and development and oversight of contracts and contract services.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
| | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE | 13.00 | 17.00 | 17.00 | 0.00 |
| Program Costs | \$1,089,669 | \$1,679,970 | \$1,589,212 | (\$90,758) |
| Program Revenues | \$659,329 | \$1,261,259 | \$544,231 | (\$717,028) |
| General Fund Support | \$430,340 | \$418,711 | \$1,044,981 | \$626,270 |

Key Results

| | 1993-94 | 1994-95 | 1994-95 | 1995-96 |
|---|---------------|------------------|----------------|------------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| User Satisfaction (Scale of 1-5 with 5 being best) | 3.02 | 3.04 | 3.25 | 3.10 |
| Client Satisfaction (% of positive responses) | 97% | 96% | 75% | 96% |
| Percent supervised cases actively paying supervision fees | | 45% | 40% | 45% |

Significant Changes - Revenues

| | <u>Amount</u> |
|----------------------|---------------|
| Reduce State revenue | \$(717,028) |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Shift of FTE to Director's office | (3.00) | \$(127,100) |
| Salary savings reclass | | (42,100) |
| Salary vacancy savings | | (12,700) |
| Increased training for safety | | 27,700 |
| Reduction in supplies to safety | | (78,700) |
| Add Data Analyst, Computer Technicians, contracts for MIS support | 3.00 | 220,900 |

Diagnostics

Community Corrections

Description

The Diagnostic Center works with all agencies in the criminal justice system in order to provide complete and accurate information on offenders for the Board on Parole and Post Prison Supervision, the Courts and the Field Services Division. The Department uses presentence investigations, alcohol and drug evaluations, psychological evaluations, parole and probation hearings, probation intakes and referrals, pretrial supervision and recognizance interviews to obtain information on offenders.

In completing the above-noted investigations, evaluations and functions, the department identifies offender needs as they enter the criminal justice system. These processes assist in identifying those offenders who most need and deserve incarceration, those that need specific treatment(s), and those that need a combination of interventions to allow them to eventually return to the community and to live as harmoniously as is possible within their environment.

State Statutes, State Department of Corrections guidelines and Board on Parole and Post Supervision Rules impact when and how the department performs presentence investigations, parole and probation hearings, recommendations regarding supervision, incarceration, and actions taken in imposing sanctions.

Action Plan

- Develop and implement a system that allows for more equitable probation and parole workload distribution by December 1995 to address workload imbalances across the DCC service districts.
- Develop a management information system, in cooperation with the Multnomah County Alcohol and Drug Program, by June 1996, that links A&D evaluators and treatment agencies, and provides system level information for program evaluation and management.

Significant Changes - Revenues

| | <u>Amount</u> |
|---|---------------|
| Increase State revenues | \$107,040 |
| Some Criminal fees shown in Client Treatment and Services | (94,250) |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|---------------------------------------|--------------|---------------|
| Add FTE supervisor to Pre-Trial | 1.00 | \$66,800 |
| Increase temp & overtime at Pre-Trial | | 65,600 |
| Vacancy savings | | (37,200) |

Diagnostics

Community Corrections

Budget Trends

| | 1993-94 <u>Actual</u> | 1994-95 Current <u>Estimate</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|---------------------------------------|-------------------------------------|-------------------------------------|-------------------|
| Staffing FTE | 44.80 | 50.00 | 50.00 | 51.00 | 1.00 |
| Personal Services | \$1,968,514 | \$2,186,002 | \$2,346,012 | \$2,443,154 | \$97,142 |
| Contractual Services | 8,197 | 519 | 11,000 | 10,500 | (500) |
| Materials & Supplies | 212,382 | 195,552 | 212,430 | 237,701 | 25,271 |
| Capital Outlay | 0 | 15,300 | 15,300 | 0 | (15,300) |
| Total Costs | \$2,189,093 | \$2,397,373 | \$2,584,742 | \$2,691,355 | \$106,613 |
| Program Revenues | \$1,812,339 | \$1,988,072 | \$1,988,072 | \$2,000,862 | \$12,790 |
| General Fund Support | \$376,754 | \$409,301 | \$596,670 | \$690,493 | \$93,823 |

Costs by Program

| | 1993-94 <u>Actual</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|--------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| Probation Intake | \$524,428 | \$681,867 | \$662,371 | (\$19,496) |
| Presentence Invest | 798,115 | 792,832 | 805,943 | 13,111 |
| Evaluations | 145,290 | 153,145 | 159,746 | 6,601 |
| Hearings | 228,723 | 272,893 | 253,763 | (19,130) |
| Pretrial Services | 492,537 | 684,005 | 809,532 | 125,527 |
| Total Costs | \$2,189,093 | \$2,584,742 | \$2,691,355 | \$106,613 |

Staffing by Program

| | 1993-94 <u>Actual</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|-----------------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| Probation Intake | 12.00 | 13.00 | 13.00 | 0.00 |
| Presentence Invest | 12.00 | 13.00 | 13.00 | 0.00 |
| Evaluations | 3.00 | 3.00 | 3.00 | 0.00 |
| Hearings | 4.00 | 4.00 | 4.00 | 0.00 |
| Pretrial Services | 13.80 | 17.00 | 18.00 | 1.00 |
| Total Staffing FTE's | 44.80 | 50.00 | 51.00 | 1.00 |

Probation Intake

Diagnostic
Community Corrections

Description

The purpose of Probation Intake is to sign up individuals for formal probation who have been sentenced by the court. Probation Intake is responsible for fostering a consistent flow of probation cases from the courts to the Community Corrections district offices. As a part of Community Corrections, it is also responsible for assisting in the protection of the community and rehabilitation of the probationer. This is accomplished through the identification of client needs and problems, appropriate referrals to community providers, and assisting the probationer in meeting the conditions of the court.

By using a centralized intake unit, a higher number of new probationers can be directed to the appropriate sanctions and services in a shorter period of time after sentencing. This should result in faster interventions, more proactive client supervision, and fewer clients "getting lost" in the system.

The Board of Parole and Post-Prison Supervision, Oregon State statutes, and intergovernmental agreements with the Oregon State Department of Corrections all influence how Multnomah County Community Corrections conducts business.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|----------------|----------------|-------------------|
| | <u>Actual</u> | <u>Adopted</u> | <u>Adopted</u> | <u>Difference</u> |
| Staffing FTE | 12.00 | 13.00 | 13.00 | 0.00 |
| Program Costs | \$524,428 | \$681,867 | \$662,371 | (\$19,496) |
| Program Revenues | \$522,933 | \$579,750 | \$662,371 | \$82,621 |
| General Fund Support | \$1,495 | \$102,117 | \$0 | (\$102,117) |

| <u>Key Results</u> | 1993-94 | 1994-95 | 1994-95 | 1995-96 |
|--|---------------|------------------|----------------|------------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Reduce time between intake and initial service access. | 4-5 weeks | 2 weeks | 1-3 weeks | 3 days - 2 weeks |

Significant Changes - Revenues

| | <u>Amount</u> |
|-------------------------|---------------|
| Increase State revenues | \$82,621 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|-----------------|--------------|---------------|
| Vacancy savings | | \$(16,200) |

Presentence Investigation

Description

The purpose of the Presentence Investigations Unit is to provide, at the direction of the court, a full written investigation on the circumstances of a criminal offense, a defendant's criminal record, social history and his or her present condition and environment.

The foregoing is specifically intended to provide sentencing alternatives and recommendations to the court, based on an assessment of community public safety needs, opportunities for the offender in the community, and rights and interests of any victims.

The process is intended to assist in stretching corrections resources, achieve consistency in sentencing decisions, allow victim's considerations to be brought before the court prior to sentencing and to present options that permit offenders an opportunity to achieve positive changes in the community, through integrated treatment and supervision strategies.

Presentence Investigations are regulated by ORS 137.530 and related statutes.

Budget Overview

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE | 12.00 | 13.00 | 13.00 | 0.00 |
| Program Costs | \$798,115 | \$792,832 | \$805,943 | \$13,111 |
| Program Revenues | \$679,976 | \$605,284 | \$642,232 | \$36,948 |
| General Fund Support | \$118,139 | \$187,548 | \$163,711 | (\$23,837) |

| <u>Key Results</u> | 1993-94 <u>Actual</u> | 1994-95 <u>Estimated</u> | 1994-95 <u>Adopted</u> | 1995-96 <u>Projected</u> |
|------------------------------------|--------------------------|-----------------------------|---------------------------|-----------------------------|
| Meet due dates for PSI completion. | 95% | 96% | 95% | 98% |

Significant Changes - Revenues

| | <u>Amount</u> |
|-------------------------|---------------|
| Increase State revenues | \$36,948 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|------------------------|--------------|---------------|
| No significant changes | | |

Evaluations

Diagnostic Community Corrections

Description

The purpose of the Evaluations unit is to conduct accurate chemical dependency evaluations for offenders in a timely manner. Its main responsibilities include identifying the degree of the individual's problems, developing the appropriate treatment recommendations, and assisting the courts with appropriate sentencing.

The courts refer a large number of probationers to submit to alcohol and drug evaluations as one of the conditions of their probation. The evaluation unit attempts to meet the needs of the court as well as foster the rehabilitation of chemically dependent DCC clients.

The Evaluations unit is actively involved with the Target Cities Program. It is part of their evaluation and referral service. It is expected that both programs will continue to work closely together this next year.

The unit must comply with federal confidentiality laws. It serves as one element in the continuation of rehabilitative services to DCC clients.

Budget Overview

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE | 3.00 | 3.00 | 3.00 | 0.00 |
| Program Costs | \$145,290 | \$153,145 | \$159,746 | \$6,601 |
| Program Revenues | \$140,683 | \$153,145 | \$159,746 | \$6,601 |
| General Fund Support | \$4,607 | \$0 | \$0 | \$0 |

| <u>Key Results</u> | 1993-94 <u>Actual</u> | 1994-95 <u>Estimated</u> | 1994-95 <u>Adopted</u> | 1995-96 <u>Projected</u> |
|---|--------------------------|-----------------------------|---------------------------|-----------------------------|
| Reduce days for delivery of evaluation. | 8-10 days | 8-10 days | 4-5 days | 4-5 days |

Significant Changes - Revenues

| | <u>Amount</u> |
|-------------------------|---------------|
| Increase State revenues | \$6,601 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|------------------------|--------------|---------------|
| No significant changes | | |

Hearings

Community Corrections

Description

The purpose of the Hearings unit is to conduct timely hearings with parolees and probationers accused of violations of supervision conditions. The Hearings unit also provides an oversight and data gathering role in the implementation of Oregon law regarding structured sanctions.

The unit receives violation reports from parole and probation officers around the state. The unit conducts hearings on violations contained in reports according to standards established by federal court mandates, interstate compact agreements, state law, and administrative rules regarding methods, timeliness, and records maintenance.

Hearings officers utilize authority delegated by the State Board of Parole and Post-Prison Supervision and by Oregon law to impose sanctions, refer to treatment or other interventions, release from custody, and make recommendations to releasing authorities.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
| | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE | 4.00 | 4.00 | 4.00 | 0.00 |
| Program Costs | \$228,723 | \$272,893 | \$253,763 | (\$19,130) |
| Program Revenues | \$228,723 | \$272,893 | \$253,763 | (\$19,130) |
| General Fund Support | \$0 | \$0 | \$0 | \$0 |

| <u>Key Results</u> | 1993-94 <u>Actual</u> | 1994-95 <u>Estimated</u> | 1994-95 <u>Adopted</u> | 1995-96 <u>Projected</u> |
|--|--------------------------|-----------------------------|---------------------------|-----------------------------|
| Reduce % of parolees revoked as a % of total parolees. | 19.6% | 21.8% | 21.8% | 17.0% |

Significant Changes - Revenues

| | <u>Amount</u> |
|----------------------|---------------|
| Reduce State revenue | \$(19,130) |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|------------------------|--------------|---------------|
| No significant changes | | |

Pretrial Services

Diagnostic Community Corrections

Description

Multnomah County's Pretrial Services is composed of two functional units: Pretrial Release Intake Unit, and the Pretrial Release Supervision Program [PRSP].

The purpose of the Pretrial Services Intake unit is to conduct pretrial interviews with incarcerated defendants charged with criminal offenses and make assessment and recommendations regarding release. The courts delegated authority to Pretrial Services to release individuals from custody who meet established criteria meant to assure their return for future court appearances. Information gathered by this unit is sent directly to the judges in the arraignment courts. Arraignments generally occur within 24 hours of booking.

Pretrial Release Supervision Program [PRSP] provides intensive non-custody supervision for those individuals the court feels cannot comply with personal recognizance release. Referral to this program can come from the arraignment judges, the District Attorney's Office, and the Pretrial Intake Unit.

Both the Pretrial Intake Office and PRSP are integral parts of the court process and function cooperatively with jail population management programs as well as other release mechanisms.

ORS 135.230-135.295 authorize the courts to delegate release authority to DCC.

Budget Overview

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE | 13.80 | 17.00 | 18.00 | 1.00 |
| Program Costs | \$492,537 | \$684,005 | \$809,532 | \$125,527 |
| Program Revenues | \$240,024 | \$377,000 | \$282,750 | (\$94,250) |
| General Fund Support | \$252,513 | \$307,005 | \$526,782 | \$219,777 |

| <u>Key Results</u> | 1993-94 <u>Actual</u> | 1994-95 <u>Estimated</u> | 1994-95 <u>Adopted</u> | 1995-96 <u>Projected</u> |
|--|--------------------------|-----------------------------|---------------------------|-----------------------------|
| In-Custody Defendants Interviewed: | | | | |
| Within 1 hour of booking | 60% | 60% | 60% | 60% |
| Within 3 hours of booking | 20% | 20% | 20% | 20% |
| Within 6 hours of booking | 19% | 19% | 19% | 19% |
| Reduce FTA rate for Pretrial Release Supervision Program | 27% | 25% | 22% | 25% |

Significant Changes - Revenues

Some Criminal fees credited to Women's Transition Services

Amount
\$(94,250)

Significant Changes - Expenditures

Add supervisor to Pre-Trial
Increase temp & overtime at Pre-Trial
Vacancy savings

FTE's **Amount**
1.00 \$66,800
 65,600
 (21,000)

Client Support & Treatment Services

Community Corrections

Description

The purpose of this program group is to provide an array of interventions targeting the needs of offenders who are under the supervision of the Department or referred for services by the Courts. These interventions are designed to moderate factors associated with an offender's threat to public safety, to help offenders comply with release conditions, and to provide counseling and conciliation services for offenders involved with separation and child custody issues. Programs are provided in the following areas: substance abuse (including outpatient and residential services and specialized programs for women), mental health (including assessment, treatment groups, and sex offender treatment), housing (drug-free and transitional services), women's services, family services, parole transition, and educational & vocational Services. Many of these services are managed through contracts with private non-profit agencies in the community. Contract management (monitoring, evaluation and technical assistance) is provided by the Program Development and Evaluation section of the Administration program group.

The need for these programs is supported by the following: (1) Drug use forecasting data, based on quarterly random testing of arrestees booked into our jail, indicates that over the last several years, from 54% to 76% of the men and 51% to 88% of the women tested positive for at least one drug; (2) Women's Services are a priority area for the Department because female offenders make up approximately 20% of our caseload; (3) The Department is responsible for 40% of the parolees released from prison and these offenders typically need housing, counseling, and other case managed services to stabilize in the community; (4) approximately 30% of our caseload is unemployed and more than 50% failed to graduate from high school.

Action Plan

- Enhance continuity of programming between field and institutions by December 1995 to provide more effective transitions for offenders.
- Train staff on how to access culturally specific services for offenders by December 1995 to enhance supervision outcomes for African American, Hispanic, Asian, and Native American offenders.
- Collaborate with the Community and Family Services Division throughout the year to assure that our behavioral health programs are complementary and consistent with state and county policy for managed care under the Oregon Health Plan.

Client Support & Treatment Services

Community Corrections

Significant Changes - Revenues

| | <u>Amount</u> |
|--|---------------|
| Increase State revenues | \$46,363 |
| Increase Jail Levy revenues | 125,699 |
| Criminal Fees split with Diagnostics | 94,250 |
| Conciliation Court Fees carried over for 1994-95 | (30,000) |
| Literacy Grant expired | (213,605) |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Adjust budget for contracts for substance abuse services | | \$100,000 |
| Adjust budget for contracts for mental health services | | 80,200 |
| Adjust budget for contracts for housing | | 140,000 |
| Increase in supplies for parolees | | 11,000 |
| Indirect increase to Family Court Services budget | | 29,100 |
| Salary savings | | (25,800) |
| Increase FTE & reclass | 0.65 | 49,600 |
| Add job development contract & software program | | 70,900 |
| Add group home and case management for women (1/2 year) | 0.50 | 37,112 |
| Add Marriage and Family Counselor to Family Court Services | 1.00 | 53,777 |
| Add case management for Hispanic pretrial supervision | | 50,350 |

Client Support & Treatment Services

Community Corrections

Budget Trends

| | 1993-94 <u>Actual</u> | 1994-95 <u>Current Estimate</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|------------------------------------|----------------------------------|----------------------------------|-------------------|
| Staffing FTE | 26.50 | 33.00 | 33.00 | 35.15 | 2.15 |
| Personal Services | \$1,195,078 | \$1,507,699 | \$1,601,053 | \$1,753,828 | \$152,775 |
| Contractual Services | 2,861,473 | 3,654,590 | 3,317,890 | 3,780,871 | 462,981 |
| Materials & Supplies | 452,231 | 518,104 | 539,477 | 560,763 | 21,286 |
| Capital Outlay | <u>10,227</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>0</u> |
| Total Costs | \$4,519,009 | \$5,683,393 | \$5,461,420 | \$6,098,462 | \$637,042 |
| Program Revenues | \$3,993,845 | \$4,816,744 | \$4,811,744 | \$4,940,890 | \$129,146 |
| General Fund Support | \$525,164 | \$866,649 | \$649,676 | \$1,157,572 | \$507,896 |

Costs by Program

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|---------------------------|--------------------------|----------------------------------|----------------------------------|-------------------|
| Substance Abuse Svcs | \$2,070,291 | \$2,159,342 | \$2,319,549 | \$160,207 |
| Mental Health Services | 178,657 | 259,807 | 342,289 | 82,482 |
| Housing Services | 556,706 | 801,808 | 990,312 | 188,504 |
| Women's Services | 584,304 | 958,455 | 980,620 | 22,165 |
| Family Court Services | 564,560 | 552,282 | 609,596 | 57,314 |
| Parole Transition Svcs | 442,190 | 508,468 | 524,582 | 16,114 |
| Education/Vocational Svcs | <u>122,301</u> | <u>221,258</u> | <u>331,514</u> | <u>110,256</u> |
| Total Costs | \$4,519,009 | \$5,461,420 | \$6,098,462 | \$637,042 |

Staffing by Program

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|-----------------------------|--------------------------|----------------------------------|----------------------------------|-------------------|
| Substance Abuse Svcs | 0.00 | 0.00 | 0.00 | 0.00 |
| Mental Health Services | 0.00 | 0.00 | 0.00 | 0.00 |
| Housing Services | 0.00 | 0.00 | 0.00 | 0.00 |
| Women's Services | 9.50 | 14.50 | 15.50 | 1.00 |
| Family Court Services | 9.00 | 9.00 | 10.00 | 1.00 |
| Parole Transition Svcs | 7.00 | 7.00 | 7.00 | 0.00 |
| Education/Vocational Svcs | <u>1.00</u> | <u>2.50</u> | <u>2.65</u> | <u>0.15</u> |
| Total Staffing FTE's | 26.50 | 33.00 | 35.15 | 2.15 |

Substance Abuse Services

Client Support & Treatment Services

Community Corrections

Description

The purpose of this service is to provide a continuum of substance abuse interventions targeting the needs of offenders and the justice system. Services are provided through contracts with non-profit agencies in the community and managed by the Program Development & Evaluation unit. Contracts provide outpatient treatment, residential treatment, gender specific treatment for women, detoxification, and drug testing.

The need for these services is documented by drug use forecasting data, based on random testing of arrestees booked into jail, indicates that 54% to 76% of the men and 51% to 88% of the women test positive for at least one illegal drug. The percentages have fluctuated within those ranges over the last several years. Research indicates that most drug users reduce or eliminate their drug use and involvement in criminal behavior while in treatment. Research also demonstrates that mandated treatment through correctional intervention can have a substantial impact on the behavior of chronic drug using offenders.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|---------------------------------|---------------------------------|-------------------|
| | <u>Actual</u> | <u>Adopted</u> <u>Budget</u> | <u>Adopted</u> <u>Budget</u> | <u>Difference</u> |
| Staffing FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Program Costs | \$2,070,291 | \$2,159,342 | \$2,319,549 | \$160,207 |
| Program Revenues | \$2,017,310 | \$1,981,821 | \$2,243,108 | \$261,287 |
| General Fund Support | \$52,981 | \$177,521 | \$76,441 | (\$101,080) |

| <u>Key Results</u> | 1993-94 | 1994-95 | 1994-95 | 1995-96 |
|--|---------------|------------------|----------------|------------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Successful completions (total number / percent of total) | 110/47% | 119/43% | 180/55% | 120/48% |

Significant Changes - Revenues

| | <u>Amount</u> |
|-----------------------------|---------------|
| Increase State revenues | \$135,588 |
| Increase Jail Levy revenues | 125,699 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Adjust budget to reflect contract increase in 94-95 for detox, pre-treatment & residential beds | | \$100,000 |

Mental Health Services

Client Support & Treatment Services

Community Corrections

Description

The purpose of this service is to provide a range of mental health services targeting the needs of offenders and the justice system. Services are provided through contracts with local agencies or individual specialists. The contracts are managed by the Administrative Services program. Contracts provide psychological and sex offender evaluations, consultation, medication management, group therapy, and sex offender treatment.

Needs assessment data indicates that 3% of our population are taking prescribed psychotropic medication and that 6% have severe or chronic mental health problems. Approximately 7% of our caseload are under supervision for sex offenses.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|---------------------------------|---------------------------------|-------------------|
| | <u>Actual</u> | <u>Adopted</u> <u>Budget</u> | <u>Adopted</u> <u>Budget</u> | <u>Difference</u> |
| Staffing FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Program Costs | \$178,657 | \$259,807 | \$342,289 | \$82,482 |
| Program Revenues | \$100,769 | \$152,094 | \$277,196 | \$125,102 |
| General Fund Support | \$77,888 | \$107,713 | \$65,093 | (\$42,620) |

| <u>Key Results</u> | 1993-94 | 1994-95 | 1994-95 | 1995-96 |
|--|---------------|------------------|----------------|------------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Successful completion of sex offender treatment (number / percent) | 17/77% | 33/60% | 17/60% | 15/50% |

Significant Changes - Revenues

| | <u>Amount</u> |
|-------------------------|---------------|
| Increase State revenues | \$125,102 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Adjust budget to reflect increased mental health services in 94-95 | | \$49,600 |
| Additional sex offender treatment | | 20,600 |
| Additional polygraph services | | 10,000 |

Client Support & Treatment Services

Housing Services

Community Corrections

Description

The purpose of this service is to provide case management and supervised, drug-free housing for special populations of offenders under supervision. Services are provided through contracts managed by the Administrative Services and through housing units managed directly by our Women's Transition Services. Services include Parole Transition Housing (46 beds), Transitional Housing for Women (7 apartments), Residential Services for Women (8 beds), Case Management (for chronic homeless, mentally ill, or substance abusing offenders), and Alternatives to Prostitution.

Approximately half of the 150 parolees who return to Multnomah County each month are in need of resource assistance, primarily housing. Female offenders make up approximately 20% of our caseload. Our housing and case management services for women include strong program content related to their special needs: substance abuse, domestic violence, parenting, education, employment, crisis counseling, and other interventions.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
| | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Program Costs | \$556,706 | \$801,808 | \$990,312 | \$188,504 |
| Program Revenues | \$589,320 | \$724,995 | \$860,644 | \$135,649 |
| General Fund Support | (\$32,614) | \$76,813 | \$129,668 | \$52,855 |

Key Results

| | 1993-94 | 1994-95 | 1994-95 | 1995-96 |
|---|---------------|------------------|----------------|------------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Clients who completed 30 days of transitional housing and/or graduated with an adequate housing plan. | 246/57% | 320/63% | 275/58% | 330/65% |

Significant Changes - Revenues

| | <u>Amount</u> |
|--------------------------|---------------|
| Increased State revenues | \$125,529 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Adjust budget to reflect increased subsidy/transitional beds in 94-95 | | \$140,000 |
| Hispanic Pretrial Case Management contract | | 50,350 |

Client Support & Treatment Services

Women's Services

Community Corrections

Description

Women's Transition Services (WTS) assesses needs, develops programs through community providers and in some circumstances operates critical services for female offenders. WTS staff assist female offenders with making positive behavior changes. WTS works collaboratively with other County agencies such as the Alcohol and Drug Program, Field Nurse Services and Corrections Health to provide prenatal care, drug and alcohol intervention and treatment and case management services to pregnant, drug-addicted female offenders and their children (the ADAPT program). WTS provides case management and supportive services to non-pregnant women referred by probation officers.

The need for these services is documented by a 154% increase over six years in the number of women imprisoned in Oregon's state institutions (from 156 in 1985 to 385 in 1991). The number of women on parole or probation has increased by 115% (from 3,100 to over 6,600) during the same time period. In Multnomah County approximately 20% of people under supervision are women. The increases have been dramatically disproportionate to the increases in the corresponding male offender population.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
| | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE | 9.50 | 14.50 | 15.50 | 1.00 |
| Program Costs | \$584,304 | \$958,455 | \$980,620 | \$22,165 |
| Program Revenues | \$191,781 | \$679,831 | \$94,250 | (\$585,581) |
| General Fund Support | \$392,523 | \$278,624 | \$886,370 | \$607,746 |

Key Results

| | 1993-94 | 1994-95 | 1994-95 | 1995-96 |
|--|---------------|------------------|----------------|------------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| % of participants having positive birth outcomes. | 87% | 45% | 45% | 70% |
| % of participants reducing drug and alcohol use during case mgmt svcs. | 72% | 75% | 75% | 70% |
| # families who will increase the length of time between periods of homelessness. | 5 | 10 | 10 | 10 |

Significant Changes - Revenues

| | <u>Amount</u> |
|---|---------------|
| Reduce State revenues | \$(679,831) |
| Criminal Fee revenue split with Pretrial Services | 94,250 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Add FTE to cover caseload | 0.50 | 27,800 |
| Group home and case management for alcohol/drug affected women who are pregnant or with small children | 0.50 | 37,112 |
| Indirect Cost recovery charge | | (44,000) |

Family Court Services

Client Support & Treatment Services

Community Corrections

Description

The purpose of Family Court Services is to resolve disputes regarding custody and access for children in divorce or filiation filings and regarding marriages for families seeking to avoid divorce or dissolution. To achieve this mission the service provides short-term marriage counseling, conciliation, mediation and evaluation services.

Major functions include mediation of custody and visitation disputes, evaluation of child custody and visitation disputes, and short-term marriage counseling.

This program is housed at the Multnomah County Courthouse and works with the Multnomah County Circuit Court and the Mediation Commission to establish policy for the unit under the direct supervision of the Department of Community Corrections.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
| | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE | 9.00 | 9.00 | 10.00 | 1.00 |
| Program Costs | \$564,560 | \$552,282 | \$609,596 | \$57,314 |
| Program Revenues | \$530,174 | \$543,277 | \$609,596 | \$66,319 |
| General Fund Support | \$34,386 | \$9,005 | \$0 | (\$9,005) |

| <u>Key Results</u> | 1993-94 | 1994-95 | 1994-95 | 1995-96 |
|---|---------------|------------------|----------------|------------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Number of families in DCC marriage counseling | 160 | 200 | 200 | 160 |
| Number of custody evaluations | 463 | 580 | 500 | 450 |
| Number of family mediation sessions | 1,552 | 2,080 | 1,600 | 1,500 |

Significant Changes - Revenues

| | <u>Amount</u> |
|--|---------------|
| Reduce Conciliation Court Fee that was carried over into 1994-95 | \$(30,000) |
| Increase Conciliation Court Fees | 95,000 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Indirect Cost recovery charges made for first time | | \$29,100 |
| Add Marriage and Family Counselor | 1.00 | 53,777 |

Parole Transition Program

Client Support & Treatment Services

Community Corrections

Description

The purpose of the Parole Transition Program is to assist offenders who are returning to their communities from prison. The Parole Transition Program provides parole release services to eligible offenders in their transition from state correctional facilities to parole supervision in Multnomah County. The program incorporates pre-release planning, a Parole Intake Center, Supervised Drug Free Housing, a Service Fund to address extra-ordinary needs such as medical support and transportation, and a local case management tracking system to assist offenders in the program.

Parole revocations have increased nearly fifty percent in the past three years, the initial two months following institution release has been identified as a critical time period with regard to successful completion of supervision. We anticipate broadening this program to provide transitional services to all offenders released to Multnomah County from State Correctional facilities.

Budget Overview

| | 1993-94 <u>Actual</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| Staffing FTE | 7.00 | 7.00 | 7.00 | 0.00 |
| Program Costs | \$442,190 | \$508,468 | \$524,582 | \$16,114 |
| Program Revenues | \$442,190 | \$508,468 | \$524,582 | \$16,114 |
| General Fund Support | \$0 | \$0 | \$0 | \$0 |

Key Results

| | 1993-94 <u>Actual</u> | 1994-95 <u>Estimated</u> | 1994-95 <u>Adopted</u> | 1995-96 <u>Projected</u> |
|--|--------------------------|-----------------------------|---------------------------|-----------------------------|
| Parole officer satisfaction with PTP services | NA | 100% | 95% | 100% |
| Those who received service as a percent of those who are eligible. | 100% | 100% | 98% | 100% |

Significant Changes - Revenues

| | <u>Amount</u> |
|-------------------------|---------------|
| Increase State revenues | \$16,114 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Increase in supplies/services for parolees | | \$11,000 |

Education & Vocational Services

Client Support & Treatment Services

Community Corrections

Description

The purpose of Educational and Vocational Services is to improve the reading, writing and math skills of offenders so that they may be better equipped to obtain employment and solve problems they encounter in their daily lives. Called the Donald Londer Learning Center, it provides instruction in basic skills, life skills, and pre-employment training, including GED instruction. Instruction is delivered via computers and in small and large group settings.

The program is designed to address the functional literacy needs of probationers and parolees. A study of 5,600 Oregon inmates in November 1991 found that 41% functioned below an 8th grade level in reading and 87% functioned below an 8th grade level in math. A national literacy study released in September 1993 reports literacy levels dropping among 21- to 25-year-olds; inmates are among the worst performers.

Local discretion is limited by the funding source, a grant from the US Department of Education, which requires the program to serve offenders in residential/custodial programs; DCC is permitted to serve other offenders if the residential/custodial populations are assessed and served and there is still unused capacity.

Budget Overview

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE | 1.00 | 2.50 | 2.65 | 0.15 |
| Program Costs | \$122,301 | \$221,258 | \$331,514 | \$110,256 |
| Program Revenues | \$122,301 | \$221,258 | \$331,514 | \$110,256 |
| General Fund Support | \$0 | \$0 | \$0 | \$0 |

| <u>Key Results</u> | 1993-94 <u>Actual</u> | 1994-95 <u>Estimated</u> | 1994-95 <u>Adopted</u> | 1995-96 <u>Projected</u> |
|--|--------------------------|-----------------------------|---------------------------|-----------------------------|
| Percent of those advancing one reading level with 60 hours of instruction. | 50% | 65% | 65% | 65% |
| Percent of those advancing one math level with 60 hours of instruction. | 73% | 75% | 65% | 65% |

Significant Changes - Revenues

| | <u>Amount</u> |
|-------------------------|---------------|
| Literacy grant expired | \$(213,605) |
| Increase State revenues | 323,861 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Increase of part-time FTE & reclass | 0.15 | 21,800 |
| Add contract for job developer | | 60,000 |
| Job development network program & support | | 10,900 |
| Vacancy savings | | (4,300) |

Sanction Programs

Community Corrections

Description

The purpose of this program group is to provide sanctions for offenders who violate the conditions of probation and parole and in most cases have not committed a new person-to-person crime. These sanctions are designed to provide for the minimum restrictive environment to ensure community safety while responding to offender behavior. Sanctions may be utilized in combination with interventions and treatment to address offender behavior change. These sanctions include the Day Reporting Center, Intensive Case Management, Work Release, Probation Violation beds, DROP sanctions for substance abuse, Alternative Community Service, and the Forest Project. Diversion programs include the Domestic Violence Diversion Program and the STOP Drug Diversion program. These services are provided in each of the geographic districts within the Department.

These services are needed as a part of a statewide effort to provide intermediate steps between traditional supervision and revocation to prison. Full implementation and utilization of sanctions in response to violation behavior will result in 50% reductions in the number of offenders returned to prison for technical violation of their probation/parole.

Action Plan

- Relocate current work release program by December 1995 to expand it within a multi-use facility.
- Deliver updated Structured Sanctions training to all staff by November 1995.

Significant Changes - Revenues

| | <u>Amount</u> |
|---|---------------|
| Reduce State CCA revenues | \$(1,467,547) |
| New Room and Board revenue from Work Release Center | 72,000 |
| New Traffic Safety Grant | 83,612 |
| Expiration of Federal Byrne Grant for STOP I | (355,000) |
| Federal Byrne Grant for STOP II | 125,000 |
| Reduce City of Portland revenue | (93,302) |
| Add Client Fees for STOP | 278,000 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Additional FTE | 2.25 | \$55,900 |
| Reduction in violation/custody bed contracts | | (1,289,700) |
| Rent & Motor Pool shifts | | (10,300) |
| Fringe savings | | (46,400) |
| Salary savings | | (100,300) |
| Increase contract for STOP I | | 88,000 |
| Add STOP II contract | | 125,000 |

Sanction Programs

Community Corrections

Budget Trends

| | 1993-94 <u>Actual</u> | 1994-95 <u>Current Estimate</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|------------------------------------|----------------------------------|----------------------------------|----------------------|
| Staffing FTE | 54.00 | 76.50 | 74.50 | 76.75 | 2.25 |
| Personal Services | \$2,345,220 | \$3,277,427 | \$3,635,539 | \$3,668,264 | \$32,725 |
| Contractual Services | 755,790 | 1,878,711 | 2,437,310 | 1,361,110 | (1,076,200) |
| Materials & Supplies | 448,008 | 622,987 | 696,473 | 671,036 | (25,437) |
| Capital Outlay | <u>16,954</u> | <u>2,000</u> | <u>2,000</u> | <u>0</u> | <u>(2,000)</u> |
| Total Costs | \$3,565,972 | \$5,781,125 | \$6,771,322 | \$5,700,410 | (\$1,070,912) |
| Program Revenues | \$2,829,730 | \$5,604,058 | \$5,640,458 | \$4,285,349 | (\$1,355,109) |
| General Fund Support | \$736,242 | \$177,067 | \$1,130,864 | \$1,415,061 | \$284,197 |

Costs by Program

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|-------------------------------|--------------------------|----------------------------------|----------------------------------|----------------------|
| Alternative Comm Svc | \$446,454 | \$492,329 | \$524,515 | \$32,186 |
| Work Release Beds | 249,578 | 2,312,328 | 920,383 | (1,391,945) |
| Day Reporting Center | 352,895 | 961,700 | 1,020,201 | 58,501 |
| Forest Project | 489,105 | 498,381 | 508,732 | 10,351 |
| Volunteer/Misdemeanor Prog | 580,553 | 671,722 | 733,461 | 61,739 |
| Diversion/Deferred Sentencing | 783,233 | 994,167 | 1,244,545 | 250,378 |
| Intensive Case Mgmt | 664,154 | 840,695 | 748,573 | (92,122) |
| High Impact Program | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Costs | \$3,565,972 | \$6,771,322 | \$5,700,410 | (\$1,070,912) |

Staffing by Program

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|-------------------------------|--------------------------|----------------------------------|----------------------------------|-------------------|
| Alternative Comm Svc | 9.00 | 9.00 | 9.00 | 0.00 |
| Work Release Beds | 1.00 | 15.00 | 14.00 | (1.00) |
| Day Reporting Center | 12.00 | 15.50 | 16.75 | 1.25 |
| Forest Project | 8.00 | 8.00 | 8.00 | 0.00 |
| Volunteer/Misdemeanor Prog | 11.00 | 11.00 | 12.00 | 1.00 |
| Diversion/Deferred Sentencing | 2.00 | 2.00 | 3.00 | 1.00 |
| Intensive Case Mgmt | 11.00 | 14.00 | 14.00 | 0.00 |
| High Impact Program | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total Staffing FTE's | 54.00 | 74.50 | 76.75 | 2.25 |

Alternative Community Services

Sanction Programs Community Corrections

Description

The Alternative Community Service Program provides an intermediate sanction for the courts. This program serves both felony and misdemeanor adult clients who have been court ordered to perform Alternative Community Service hours. The Alternative Community Service program assesses, screens, and places clients to perform Alternative Community Service hours in non-profit and public agencies in Multnomah County.

The Alternative Community Service Program provides a sanction to parole and probation violators. This sanction allows the Parole and Probation Officer to impose an immediate consequence for a parole/probation violation without utilizing jail or prison space.

The Alternative Community Service Program maintains an intergovernmental agreement with the City of Portland Parks Bureau. This agreement allows the Parks Bureau to provide the funding for two Community Works Leaders and transportation costs associated with the Community Projects Crews and for the Alternative Community Service Program to schedule Community Projects Crews to assist in the maintenance of the City of Portland Parks.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
| | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE | 9.00 | 9.00 | 9.00 | 0.00 |
| Program Costs | \$446,454 | \$492,329 | \$524,515 | \$32,186 |
| Program Revenues | \$446,454 | \$492,329 | \$524,515 | \$32,186 |
| General Fund Support | \$0 | \$0 | \$0 | \$0 |

| <u>Key Results</u> | 1993-94 | 1994-95 | 1994-95 | 1995-96 |
|---|---------------|------------------|----------------|------------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Increase number of hours imposed for parole/probation violators | 1,929 | 4,152 | 300 | 5,000 |
| Increase number of community service hours imposed by courts | 377,534 | 351,309 | 300,000 | 310,000 |
| Increase number of volunteer hours provided by clients | 92,534 | 98,412 | 130,000 | 100,000 |

Significant Changes - Revenues

| | <u>Amount</u> |
|-----------------------------------|---------------|
| Increase State revenues | \$19,668 |
| Increase ACS Program fees | 5,820 |
| Increase City of Portland revenue | 6,698 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|--------------------------------------|--------------|---------------|
| Increase in rent | | \$11,000 |
| Increase in temporary to cover crews | | 13,400 |
| Increase in telephone costs | | 8,600 |
| Salary savings | | (11,600) |

Work Release Beds

Sanction Programs Community Corrections

Description

The Department of Community Corrections Probation/Parole Violation Work Release Center and other sanction beds mission is to change the behavior of offenders violating the conditions of probation and parole including violations of the law and to assist offenders transitioning from prison back to the community. The Center will serve as an immediate consequence of serious violations of probation/parole. The Center will encourage offenders to comply with the conditions of probation/parole. The Center provides a "no frills" (food and housing) custodial facility for time out from the community for 30 days to 180 days. The Center addresses a need for community custodial sanctions for serious probation/parole violators who would have previously been sentenced to jail or prison and the need to transition offenders from prison to the community. This problem has emerged as the State of Oregon and Multnomah County address violations of probation/parole in the local community.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
| | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE | 1.00 | 15.00 | 14.00 | (1.00) |
| Program Costs | \$249,578 | \$2,312,328 | \$920,383 | (\$1,391,945) |
| Program Revenues | \$249,578 | \$2,312,328 | \$920,383 | (\$1,391,945) |
| General Fund Support | \$0 | \$0 | \$0 | \$0 |

| <u>Key Results</u> | <u>1993-94 Actual</u> | <u>1994-95 Estimated</u> | <u>1994-95 Adopted</u> | <u>1995-96 Projected</u> |
|---|-----------------------|--------------------------|------------------------|--------------------------|
| Percentage of program clients sentenced to jail or prison within six months of program completion | NA | 10% | 35% | 10% |

Significant Changes - Revenues

| | <u>Amount</u> |
|----------------------------|---------------|
| New revenue room/board fee | \$72,000 |
| Reduce State revenues | (1,463,945) |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Reduction in violation beds | | \$(419,700) |
| Reduction in contractw with 50 beds | | (870,000) |
| Shift FTE to Domestic Violence | (1.00) | (40,800) |
| Reduce Motor Pool for purchases made in 94-95 | | (11,700) |
| Salary savings | | (19,600) |

Day Reporting Center

Sanction Programs Community Corrections

Description

The mission of the Day Reporting Center is to stabilize non-compliant clients through daily reporting to a center which imposes a high level of structure and accountability and which offers key services on site. The DRC will function as an intermediate sanction for parolees and probationers determined to be in violation by their POs through the Structured Sanctions process, or by the court/Parole Board through formal hearings. The DRC's primary responsibilities will include daily monitoring of clients and on-site access to a wide range of services. Activities performed will include assessment, service provision, referrals, and case management. Services offered may include:

- drug evaluation, treatment and testing
- literacy/adult education
- life skills training
- employment services
- cognitive restructuring

Budget Overview

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE | 12.00 | 15.50 | 16.75 | 1.25 |
| Program Costs | \$352,895 | \$961,700 | \$1,020,201 | \$58,501 |
| Program Revenues | \$352,895 | \$961,700 | \$1,020,201 | \$58,501 |
| General Fund Support | \$0 | \$0 | \$0 | \$0 |

| <u>Key Results</u> | 1993-94 <u>Actual</u> | 1994-95 <u>Estimated</u> | 1994-95 <u>Adopted</u> | 1995-96 <u>Projected</u> |
|--|--------------------------|-----------------------------|---------------------------|-----------------------------|
| Decrease percent of DRC clients testing positive for drug use | 70% | 35% | 35% | 60% |
| Decrease percent of program clients sentenced to jail or prison within 6 months of program completion. | 54% | 50% | 50% | 70% |

Significant Changes - Revenues

| | <u>Amount</u> |
|-------------------------|---------------|
| Increase State revenues | \$58,501 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Add FTE lead Corrections Counselor and increase part time OA | 1.25 | \$66,300 |
| Increase rent | | 11,200 |
| Vacancy savings | | (21,300) |

Forest Project

Sanction Programs Community Corrections

Description

The Forest Project provides an intermediate sanction for the courts. The program serves felony offenders who have been sentenced by the courts to complete a number of custody units at the Forest Project. The Forest Projects screens and accepts clients to participate in the Forest Project for a minimum of four weeks and a maximum of ten weeks.

The Forest Project performs a variety of life and work skill functions designed to educate offenders so they become members of the community. Work in the field consist of trail building, tree planting, campground maintenance, and fire management. Life skills taught at camp consist of cognitive awareness, AA & NA meetings, employment and education training.

The Forest Project maintains an intergovernmental agreement with the USDA Forest Service. This agreement allows the Forest Project to reside in the Columbia Gorge National Scenic Area on Forest Service land and provides for technical supervision of offenders and Multnomah County staff.

Budget Overview

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE | 8.00 | 8.00 | 8.00 | 0.00 |
| Program Costs | \$489,105 | \$498,381 | \$508,732 | \$10,351 |
| Program Revenues | \$489,105 | \$498,381 | \$508,732 | \$10,351 |
| General Fund Support | \$0 | \$0 | \$0 | \$0 |

Key Results

| | 1993-94 <u>Actual</u> | 1994-95 <u>Estimated</u> | 1994-95 <u>Adopted</u> | 1995-96 <u>Projected</u> |
|--|--------------------------|-----------------------------|---------------------------|-----------------------------|
| Increase percent of successful program completions | 65% | 70% | 74% | 70% |

Significant Changes - Revenues

| | <u>Amount</u> |
|-------------------------|---------------|
| Increase State revenues | \$10,351 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|-----------------------------------|--------------|---------------|
| Increase Motor Pool | | \$8,100 |
| Vacancy Savings | | (10,900) |
| Internal Service cost adjustments | | 8,400 |

Volunteer/ Misdemeanor Program

Sanction Programs
Community Corrections

Description

The Volunteer Misdemeanor Program will be designed and implemented to recruit, screen, train, orient, place and monitor volunteers in Department of Community Corrections work units. The program will be an access point for citizens and form a human resource pool for the Department. Recruiting, screening, training and placement activities will be developed and refined to ensure that each citizen volunteer or student is adequately prepared to assist in community corrections activities and is able to participate in an educational and personally productive way for the volunteer that is also beneficial to Multnomah County.

The volunteers will work primarily with traffic offenders and DUII offenders.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
| | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE | 11.00 | 11.00 | 12.00 | 1.00 |
| Program Costs | \$580,553 | \$671,722 | \$733,461 | \$61,739 |
| Program Revenues | \$0 | \$0 | \$124,945 | \$124,945 |
| General Fund Support | \$580,553 | \$671,722 | \$608,516 | (\$63,206) |

Key Results

| | 1993-94 | 1994-95 | 1994-95 | 1995-96 |
|---|---------------|------------------|----------------|------------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Increase number of citizens involved in community corrections delivery. | NA | 75 | 120 | 65 |

Significant Changes - Revenues

| | <u>Amount</u> |
|---|---------------|
| New Traffic Safety grant via City of Portland | \$83,612 |
| Probation Fees allocation | 41,333 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|-----------------------------------|--------------|---------------|
| Add FTE Probation/Parole | 1.00 | \$55,900 |
| Increased Motor Pool expenditures | | 16,400 |
| Increased rent | | 17,700 |
| Fringe savings | | (16,400) |
| Vacancy savings | | (15,400) |

Diversion & Deferred Sentencing Programs

Sanction Programs Community Corrections

Description

The **Domestic Violence** program seeks to eliminate acts of domestic violence in deferred sentenced offenders. The program is a joint effort with Multnomah County District Attorney's office, Portland Police Department, and the Courts to provide 130 to 150 first time offenders with sentencing alternatives, sanctions, and treatment. The program coordinates with Criminal Justice agencies and treatment agencies, monitors and supervises offender compliance with treatment and other court conditions, refers offenders to services, regularly reports offender compliance to Court during a six to nine month deferral program, and has on going contact with victims to provide them with referral to resources and to include them, if appropriate, in the offender's supervision and treatment plans. Prior to the inception of this program there had been no coordinated systemic effort or sentencing alternatives for 15 to 40% of the approximately 2500 (plus) reported incidents of domestic violence per year in Multnomah County. The need exceeds the program at the present time. As education and the criminal justice response improves, the incidence of reported domestic violence will increase.

The purpose of the **Drug Diversion** Program is to reduce the substance abuse and related criminal activity in a population of offenders charged with drug possession. The Department provides contracted treatment/acupuncture services for diversion clients referred by the Circuit Court. Approximately 850 offenders per year will be served, resulting in savings for indigent defense, police overtime, and probation supervision costs.

Budget Overview

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE | 2.00 | 2.00 | 3.00 | 1.00 |
| Program Costs | \$783,233 | \$994,167 | \$1,244,545 | \$250,378 |
| Program Revenues | \$627,544 | \$535,025 | \$438,000 | (\$97,025) |
| General Fund Support | \$155,689 | \$459,142 | \$806,545 | \$347,403 |

| <u>Key Results</u> | 1993-94 <u>Actual</u> | 1994-95 <u>Estimated</u> | 1994-95 <u>Adopted</u> | 1995-96 <u>Projected</u> |
|--|--------------------------|-----------------------------|---------------------------|-----------------------------|
| Domestic violence program completion | 45% | 60% | 70% | 60% |
| Domestic violence participants who completed the program not re-arrested | 87.4% | 95% | 100% | 90% |
| Successful completion of STOP drug diversion (number and percent) | 257/53% | 186/51% | 225/65% | 200/53% |

Significant Changes - Revenues

| | <u>Amount</u> |
|--|---------------|
| Expiration of Federal Byrne Grant - STOP I | \$(355,000) |
| New Federal Byrne Grant - STOP II | 125,000 |
| Add Client Fees | 278,000 |
| Delete City of Portland STOP support | (100,000) |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Shift of Corrections Tech from Work Release | 1.00 | \$40,800 |
| STOP II Federal Byrne Grant program | | 155,000 |
| Increase STOP II contract | | 88,000 |

Intensive Case Management

Description

The mission of Intensive Case Management is to supervise offenders who have violated conditions of traditional probation or parole and can be safely managed in the community. The program will function as an intermediate sanction for parolees and probationers determined to be in violation by their Parole Officers through the Structured Sanctions process, or by the Court/Parole Board through formal hearings. Intensive Case Management will provide a higher level of contact than traditional supervision and access to a wide range of services. Activities performed will include assessment, intensive case management and referrals. Services offered may include:

- referral to drug evaluation, treatment and testing
- job readiness training
- absconder location program
- cognitive restructuring
- case management

Budget Overview

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE | 11.00 | 14.00 | 14.00 | 0.00 |
| Program Costs | \$664,154 | \$840,695 | \$748,573 | (\$92,122) |
| Program Revenues | \$664,154 | \$840,695 | \$748,573 | (\$92,122) |
| General Fund Support | \$0 | \$0 | \$0 | \$0 |

Key Results

| | 1993-94 <u>Actual</u> | 1994-95 <u>Estimated</u> | 1994-95 <u>Adopted</u> | 1995-96 <u>Projected</u> |
|--|--------------------------|-----------------------------|---------------------------|-----------------------------|
| Increase percent of offenders obtaining and/or maintaining full-time employment | NA | from 4% to 20% | NA | 14% |
| Decrease percent of offenders whose parole/probation is revoked due to technical violation | NA | 75% | NA | 22% |

Significant Changes - Revenues

| | <u>Amount</u> |
|-----------------------|---------------|
| Reduce State revenues | \$(92,122) |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Fringe savings | | \$(30,000) |
| Rent shifted to Administration | | (48,000) |
| Motor Pool reductions (1994-95 new car purchase) | | (10,000) |
| Vacancy savings | | (21,500) |

Integrated Service Districts - Field Services

Community Corrections

Description

Field Services works with the community, police, other county organizations and human services in order to identify community issues related to offender behavior and to develop strategies for intervening in this behavior. Field Services is responsible for supervision and services for Multnomah County residents who are sentenced to probation and parole; developing, implementing and imposing the conditions of parole or probation; assessing offender needs; linking offenders under supervision to other community services; and reporting information about offender behavior to the court and the Board of Parole and Post Prison Supervision.

Field Services addresses the needs of offenders to manage their behavior within community standards, the needs of the community to address criminal behavior in our community, and the needs of the court and the parole board to monitor behavior. We have seen an ongoing increase in the offender population over the last ten years, and the number of offenders growing from 10,000 in 1991 to 11,000 in 1993, in Multnomah County. Our strategy is to address both offender and community needs as the number of offenders released to the community for probation/parole supervision will continue to increase during the next fiscal year.

Action Plan

- Site a district office in North Portland by June 1996 to more effectively serve communities in that district consistent with the county's Integrated Human Services Plan.
- Implement work-centered teams by October 1995 to involve staff in planning and monitoring their casework and establishing their own performance objectives.
- Implement team supervision for selected caseloads by December 1995 to take advantage of such strategies as group reporting, team responsibility for a common caseload, and collaborative case management with external programs to enhance our ability to manage an increasing workload.

Significant Changes - Revenues

| | Amount |
|---------------------------------|---------------|
| Reduce State revenues | \$(450,779) |
| Reduce Probation Fee allocation | (39,126) |

Significant Changes - Expenditures

| | FTE's | Amount |
|--------------------------------|--------------|---------------|
| Increase 3/4 FTE to full time | 1.75 | \$92,900 |
| Overtime or premium reductions | | (26,100) |
| Fringe savings | | (211,400) |
| Motor Pool adjustments | | (114,300) |
| Rent adjustments | | (240,000) |
| Shift of contract to housing | | (24,800) |
| Reduction in supplies | | (28,000) |
| Vacancy savings | | (219,400) |

Integrated Service Districts - Field Services

Community Corrections

Budget Trends

| | 1993-94 <u>Actual</u> | 1994-95 Current <u>Estimate</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|---------------------------------------|-------------------------------------|-------------------------------------|--------------------|
| Staffing FTE | 123.00 | 136.25 | 136.25 | 138.00 | 1.75 |
| Personal Services | \$6,745,479 | \$7,199,817 | \$7,400,113 | \$7,101,906 | (\$298,207) |
| Contractual Services | 47,790 | 41,578 | 24,820 | 2,000 | (22,820) |
| Materials & Supplies | 1,151,377 | 1,650,976 | 1,719,597 | 1,271,880 | (447,717) |
| Capital Outlay | <u>120,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Costs | \$8,064,646 | \$8,892,371 | \$9,144,530 | \$8,375,786 | (\$768,744) |
| Program Revenues | \$6,887,795 | \$7,567,133 | \$7,667,133 | \$7,177,228 | (\$489,905) |
| General Fund Support | \$1,176,851 | \$1,325,238 | \$1,477,397 | \$1,198,558 | (\$278,839) |

Costs by Program

| | 1993-94 <u>Actual</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|--------------------------|--------------------------|-------------------------------------|-------------------------------------|--------------------|
| Field Svcs Mgmt | \$0 | \$0 | \$0 | \$0 |
| West District | 1,567,598 | 2,831,127 | 2,165,895 | (665,232) |
| Southeast District | 1,694,945 | 1,759,001 | 1,626,364 | (132,637) |
| Mid-County/East District | 2,055,767 | 2,015,468 | 2,337,290 | 321,822 |
| Northeast/North District | <u>2,746,336</u> | <u>2,538,934</u> | <u>2,246,237</u> | <u>(292,697)</u> |
| Total Costs | \$8,064,646 | \$9,144,530 | \$8,375,786 | (\$768,744) |

Staffing by Program

| | 1993-94 <u>Actual</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|-----------------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| Field Svcs Mgmt | 0.00 | 0.00 | 0.00 | 0.00 |
| West District | 24.00 | 44.25 | 36.00 | (8.25) |
| Southeast District | 27.00 | 26.00 | 25.00 | (1.00) |
| Mid-County/East District | 27.00 | 28.00 | 38.00 | 10.00 |
| Northeast/North District | <u>45.00</u> | <u>38.00</u> | <u>39.00</u> | <u>1.00</u> |
| Total Staffing FTE's | 123.00 | 136.25 | 138.00 | 1.75 |

West District

Integrated Service Districts

Community Corrections

Description

The West District's purpose is to work with the community, police, other county organizations to identify community issues related to offender behavior and to develop strategies for intervening in this behavior. The West District is responsible for monitoring an offender population with a greater percentage of homeless and mentally affected individuals than the other districts; monitoring high risk offender behavior that adversely affects community safety; implementing an array of community sanctions in order to respond to offender behavior; and explaining community corrections services to the public.

The District's activities include monitoring offender behavior emphasizing high risk offenders including sex offenders; imposition of structured, intermediate sanctions; and, continued utilization of the West District Coordination Team in an effort to educate the community and maximize resources to meet the needs of our clientele and community groups.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|---------------------------------|---------------------------------|-------------------|
| | <u>Actual</u> | <u>Adopted</u> <u>Budget</u> | <u>Adopted</u> <u>Budget</u> | <u>Difference</u> |
| Staffing FTE | 24.00 | 44.25 | 36.00 | (8.25) |
| Program Costs | \$1,567,598 | \$2,831,127 | \$2,165,895 | (\$665,232) |
| Program Revenues | \$1,365,864 | \$2,330,490 | \$2,018,497 | (\$311,993) |
| General Fund Support | \$201,734 | \$500,637 | \$147,398 | (\$353,239) |

Key Results

| | 1993-94 | 1994-95 | 1994-95 | 1995-96 |
|---|---------------|------------------|----------------|------------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Increase average time between intake and reoffense. | 19.3 months | 20.8 months | NA | 21 months |
| Increase percent of positive case closures. | 58% | 59% | NA | 60% |

Significant Changes - Revenues

| | <u>Amount</u> |
|---------------------------------|---------------|
| Decrease State revenues | \$(299,104) |
| Reduce Probation Fee allocation | (12,889) |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Shift one work unit (funded at 0.75 in 94-95) to other field offices | (8.25) | \$(371,000) |
| Fringe savings | | (34,000) |
| Reduction in motor pool (1994-95 new car purchases) | | (111,000) |
| Reduction in overtime & premium | | (26,100) |
| Reduction in supplies | | (28,000) |
| Reduction in telephone expenses | | (25,400) |
| Vacancy savings | | (58,000) |

Southeast District

Integrated Service Districts

Community Corrections

Description

The Southeast District's purpose is to work with the community, police, and other county organizations to identify community issues related to offender behavior and to develop strategies for intervening in this behavior. The Southeast District's responsibilities include monitoring high risk offender behavior that adversely affects community safety, implementing community sanctions in response to offender behavior, and explaining community corrections services to the public. The District's activities include monitoring offender's behavior with increased emphasis on high risk offenders, such as sex offenders; imposition of intermediate sanctions; education and communication with community groups.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
| | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE | 27.00 | 26.00 | 25.00 | (1.00) |
| Program Costs | \$1,694,945 | \$1,759,001 | \$1,626,364 | (\$132,637) |
| Program Revenues | \$1,492,380 | \$1,499,528 | \$1,478,966 | (\$20,562) |
| General Fund Support | \$202,565 | \$259,473 | \$147,398 | (\$112,075) |

| <u>Key Results</u> | 1993-94 | 1994-95 | 1994-95 | 1995-96 |
|---|---------------|------------------|----------------|------------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Increase average time between intake and reoffense. | 19.3 months | 20.8 months | NA | 21 months |
| Increase percent of positive case closures | 58% | 59% | NA | 60% |

Significant Changes - Revenues

| | <u>Amount</u> |
|-----------------------------------|---------------|
| Decrease State revenues | \$(25,055) |
| Increase Probation Fee allocation | 4,493 |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Shift Probation Officer to NE for workload | (1.00) | \$(43,400) |
| Fringe savings | | (81,400) |
| Vacancy savings | | (41,800) |

Mid County/East District

Integrated Service Districts

Community Corrections

Description

The Mid County and East District's purpose is to work with the community, police, other county organizations to identify community issues related to offender behavior and to develop strategies for intervening in this behavior. The Mid County and East District is responsible for monitoring high risk offender behavior that adversely affects community safety; implementing community sanctions in response to offender behavior, and explaining community corrections services to the public. The District participates with mid Multnomah County neighborhoods, police, businesses, and other County organizations in activities which include: monitoring offender behavior with increased attention to the behavior of high risk offenders including sex offenders; imposition of intermediate sanctions; and facilitation of community dialogue about community needs and community corrections responses.

Budget Overview

| | 1993-94 | 1994-95 | 1995-96 | |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
| | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE | 27.00 | 28.00 | 38.00 | 10.00 |
| Program Costs | \$2,055,767 | \$2,015,468 | \$2,337,290 | \$321,822 |
| Program Revenues | \$1,668,411 | \$1,706,452 | \$1,580,926 | (\$125,526) |
| General Fund Support | \$387,356 | \$309,016 | \$756,364 | \$447,348 |

| <u>Key Results</u> | 1993-94 | 1994-95 | 1994-95 | 1995-96 |
|--|---------------|------------------|----------------|------------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Increased Community Corrections presence with neighborhoods. | NA | 48 | 48 | 48 |
| Increase average time between intake and reoffense. | 19.3 months | 20.8 months | NA | 21 months |
| Increase percent of positive case closures | 58% | 59% | NA | 60% |

Significant Changes - Revenues

| | <u>Amount</u> |
|---------------------------------|---------------|
| Reduce State revenues | \$(96,639) |
| Reduce Probation Fee allocation | (28,887) |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Shift of 2/4 year FTE and change to full year | 10.00 | \$463,888 |
| Reduction rent/purchase | | (120,000) |
| Motor Pool increases | | 43,700 |
| Vacancy savings | | (60,600) |

Northeast/North District

Community Corrections

Description

The Northeast/North District's purpose is to work with the community, police, other county organizations to identify community issues related to offender behavior and to develop strategies for intervening in this behavior. The Northeast/North District is responsible for addressing the needs of adult convicted offenders, giving service priority to high risk offenders in the community, utilizing intermediate sanctions to interrupt negative patterns of behavior, implementing an intervention program relevant to the Afro-American population, and working cooperatively with other community agencies to decrease repeat criminal behavior. Activities include monitoring offender behavior with increased attention to the high risk offender, imposing intermediate sanctions, educating and communicating with community groups about their needs and the District's responses to those needs.

Budget Overview

| | 1993-94 <u>Actual</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE | 45.00 | 38.00 | 39.00 | 1.00 |
| Program Costs | \$2,746,336 | \$2,538,934 | \$2,246,237 | (\$292,697) |
| Program Revenues | \$2,361,140 | \$2,130,663 | \$2,098,839 | (\$31,824) |
| General Fund Support | \$385,196 | \$408,271 | \$147,398 | (\$260,873) |

Key Results

| | 1993-94 <u>Actual</u> | 1994-95 <u>Estimated</u> | 1994-95 <u>Adopted</u> | 1995-96 <u>Projected</u> |
|---|--------------------------|-----------------------------|---------------------------|-----------------------------|
| Increase average time between intake and reoffense. | 19.3 months | 20.8 months | NA | 21 months |
| Increase percent of positive case closures. | 58% | 59% | NA | 60% |

Significant Changes - Revenues

| | <u>Amount</u> |
|---------------------------------|---------------|
| Reduce State revenues | \$(29,981) |
| Reduce Probation Fee allocation | (1,843) |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Shift FTE from Southeast | 1.00 | \$43,400 |
| Shift of contract to housing | | (24,800) |
| Fringe savings | | (16,000) |
| Reduction in facility maintenance | | (120,000) |
| Motor Pool savings (1994-95 new car purchases) | | (47,000) |
| Vacancy savings | | (59,000) |