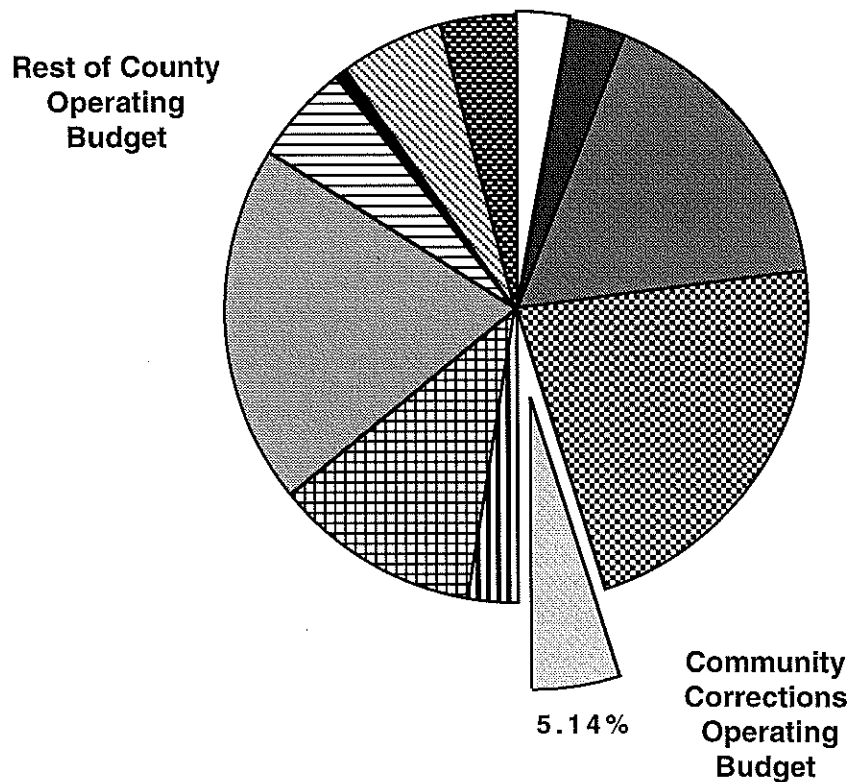
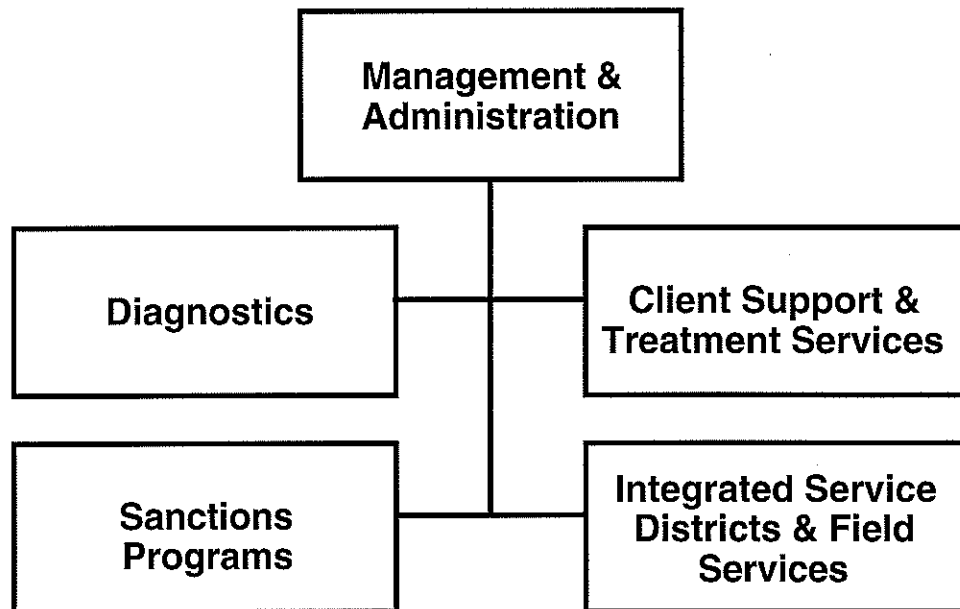


Community Corrections



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

Community Corrections

evaluate the impact of all its 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 hiring ten new probation and parole officers, 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 professionals dealing with this population. The

Community Corrections

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 implement several new sanction programs, including a Day Reporting Center, an Intensive Case Management Program, and a jail program (in cooperation with the Sheriffs Office) targeting drug users who refuse to cooperate with treatment. These new programs, along with our existing Alternative Community Service and Forest Project (work camp) sanctions will be 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 begin 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.

Community Corrections

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

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

	1992-93	1993-94	1993-94	1994-95
Budget Overview	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>
Staffing FTE	267.35	261.40	275.30	313.75
Departmental Costs	\$17,105,015	\$21,782,559	\$21,998,261	\$25,939,647
Program Revenues	\$15,005,015	\$18,734,916	\$17,678,245	\$21,368,668

Department Services

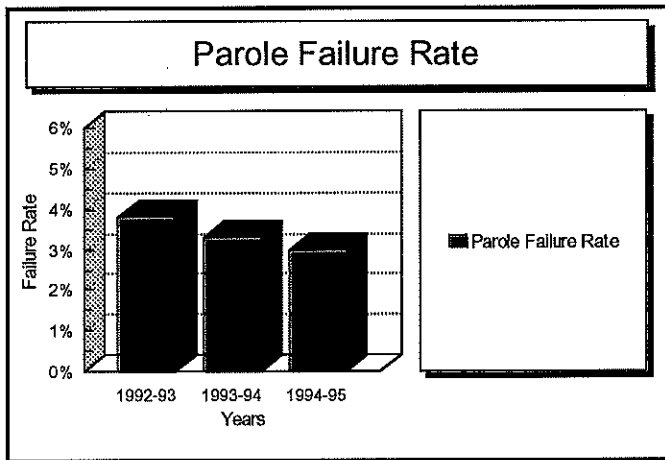
The Department of Community Corrections offers the following services:

- 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.

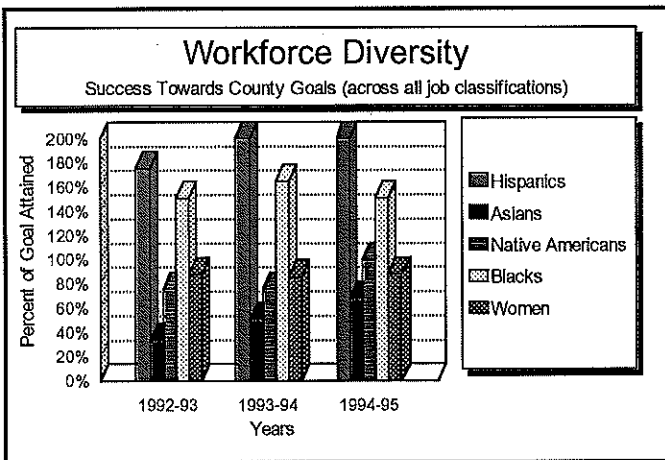
Local policy discretion regarding the supervision, sanctioning and revocation of offenders is limited by ORS and OAR as stipulated in the intergovernmental agreement for funding.

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 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.

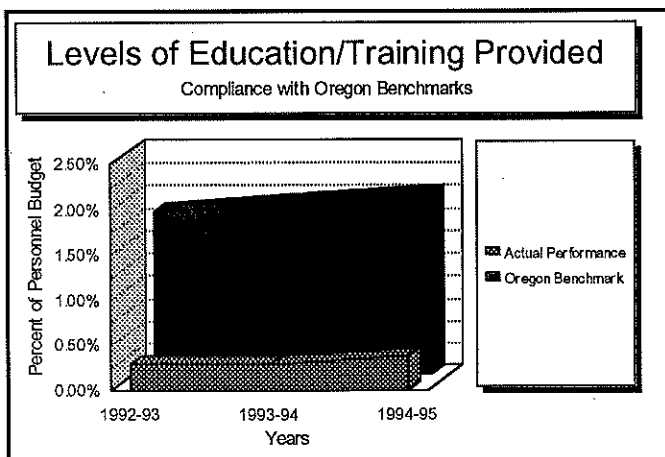
Community Corrections



Reduction in the percentage of parolees returned to prison indicates success in the Community Corrections programs of supervision, treatment, and local intermediate sanctions.



Commitment to Workforce Diversity has led to good results in meeting established goals in the Department of Community Corrections. Actual hires exceed Affirmative Action goals for Blacks and Hispanics. Representation of Asians has improved to 50%, while the rate of success has remained constant for Native Americans, and has dropped slightly for women. Strategic plans are in place to improve these statistics during the next year.



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

Productivity decreases when needed education and training are unavailable. The Oregon Benchmarks establish an investment goal for the percent of personnel costs spent on training; by the year 2000, the goal is 2.5%

Community Corrections

Recent Accomplishments

- Automation: Implementation of automated case management system (60% completed) and automated casework for low risk cases.
- Day Reporting Center: Intermediate sanctions with strong alcohol and drug, life skills, cognitive training, and employment components.
- Residential Sanctions: Implementation of Work Release/Parole Violation Beds, DROP Program, and expanded Restitution Center capacity.
- Intensive Case Management: Intermediate sanction for offenders who do not respond to traditional levels of supervision.
- Sex Offenders: Specialized supervision and collaboration with treatment providers.
- Volunteer/Misdemeanor Unit: Supervision of traffic and misdemeanor cases through community volunteers/students and probation officers.
- Donald H. Londer Center for Learning: Computer assisted literacy program.
- Structured Sanctions: A staff committee delivered department-wide training in the use of an administrative sanctions process and an expanded array of graduated sanctions.
- Staff Safety: The Continuum of Safety Task Force completed its report.
- Integrated Services: Participation on all District Coordinating Teams; siting of East County Office; collaboration with other departments and providers in implementing Target Cities substance abuse grant.
- Safety Action Teams: Gang Pilots Northeast and Southeast.
- Parole Intake: Transitional planning for parolees from Columbia River Correctional Institute.
- Supervision Fees/Drug Testing Fee: For offenders

Community Corrections

Budget Highlights

Service Levels:

- Identified supervised transitional housing for special populations - women and children, African American men, and men's transitional housing.
- Expansion of Day Reporting Center to weekends.
- Expansion of Learning Center Services to probation/parole population.
- Increase Probation and Parole Officers to reduce caseload size, address workload, and increase supervision and provide more interventions with offenders.

Net FTE Levels:

- Increase of 38 full time equivalents for enhancements and to address current workload.

Explanation of Changes in Contractual Services:

- New contract with the Sheriff's Office for DROP beds.
- Cost of Living Adjustments with contractors.
- Additional beds for men.
- Increase in STOP contract.

Organizational Changes:

- Shifting of responsibilities and continuation of service delivery by integrated service district.

Structural Changes in Expenditures or Revenues:

- Contract with Sheriff's Office for 17 beds at the Multnomah County Restitution Center.

Community Corrections

Revenue Sources	1992-93 <u>Actual</u>	1993-94 <u>Adopted</u>	1993-94 <u>Revised</u>	1994-95 <u>Budget</u>
TOTAL GENERAL FUND	\$2,140,254	\$3,076,770	\$4,876,646	\$4,947,979
PROGRAM REVENUES - GENERAL FUND:				
Beginning Working Capital	\$ 0	\$ 0	\$237,054	\$ 0
Intergovernmental	39,723	29,127	3,000	0
Licenses and Permits	0	0	0	0
Service Charges	784	0	0	0
Other Sources	0	0	319,576	377,000
Financing Sources	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal General Fund Program Revenues	\$40,507	\$29,127	\$556,630	\$377,000
PROGRAM REVENUES - OTHER FUNDS:				
Federal State Fund	\$11,912,963	\$16,120,665	\$15,160,491	\$18,919,751
Jail Levy Fund	1,595,320	1,489,607	1,489,607	1,528,640
Justice Svc Spec Opers Fund	<u>1,456,478</u>	<u>1,095,517</u>	<u>471,517</u>	<u>543,277</u>
Subtotal Other Funds Program Revenues	<u>\$14,964,761</u>	<u>\$18,705,789</u>	<u>\$17,121,615</u>	<u>\$20,991,668</u>
TOTAL PROGRAM REVENUES	<u>\$15,005,268</u>	<u>\$18,734,916</u>	<u>\$17,678,245</u>	<u>\$21,368,668</u>
ADDITIONAL GENERAL FUND SUPPORT REQUIRED	\$2,099,747	\$3,047,643	\$4,320,016	\$4,570,979
TOTAL REVENUE REQUIRED	<u>\$17,105,015</u>	<u>\$21,782,559</u>	<u>\$21,998,261</u>	<u>\$25,939,647</u>

Community Corrections

Budget Trends	1992-93 <u>Actual</u>	1993-94 <u>Adopted</u>	1993-94 <u>Revised</u>	1994-95 <u>Budget</u>
Staffing Levels	267.35	261.40	275.30	313.75
Personal Services	\$11,641,362	\$13,433,935	\$13,703,970	\$16,077,149
Contractual Services	3,234,127	4,929,436	4,799,193	5,974,810
Materials & Supplies	2,112,494	3,200,447	3,147,357	3,758,938
Capital Outlay	<u>117,035</u>	<u>218,741</u>	<u>347,741</u>	<u>128,750</u>
Total Costs	\$17,105,015	\$21,782,559	\$21,998,261	\$25,939,647
Program Revenues	\$15,005,268	\$18,734,916	\$17,678,245	\$21,368,668
Net Revenues Required	\$2,099,747	\$3,047,643	\$4,320,016	\$4,570,979

Costs by Division	1992-93 <u>Actual</u>	1993-94 <u>Adopted</u>	1993-94 <u>Revised</u>	1994-95 <u>Budget</u>
Administration	\$810,061	\$1,329,362	\$1,318,524	\$1,977,632
Diagnostics	1,994,580	2,423,206	2,211,851	2,584,742
Client Support & Treatment	4,586,176	4,573,613	4,777,710	5,461,420
Sanctions & Diversion	1,218,383	4,468,171	4,642,925	6,771,323
Integrated Service Districts	<u>8,495,815</u>	<u>8,988,207</u>	<u>8,186,549</u>	<u>9,144,530</u>
Total Costs	\$17,105,015	\$21,782,559	\$21,998,261	\$25,939,647

Staffing by Division	1992-93 <u>Actual</u>	1993-94 <u>Adopted</u>	1993-94 <u>Revised</u>	1994-95 <u>Budget</u>
Administration	19.00	15.00	15.00	20.00
Diagnostics	42.80	48.90	44.80	50.00
Client Support & Treatment	37.25	26.00	26.50	33.00
Sanctions & Diversion	18.00	41.00	54.00	74.50
Integrated Service Districts	<u>150.30</u>	<u>130.50</u>	<u>135.00</u>	<u>136.25</u>
Total Staffing	267.35	261.40	275.30	313.75

Community Corrections

Issues and Opportunities

1: Matching Workload to Staffing in Probation and Parole Services

Probation and parole functions are funded by both the County general fund and the State Department of Corrections Field Services funds. Each year the State allocates funds based upon the projected workload for probation and parole in the County. Historically, the number of positions that are allocated to Multnomah County have not been sufficient to fund the number of positions needed to supervise the offenders even given the State's workload allocation.

The estimates for workload for the current biennium included projections for reduced services to low risk non person-to-person offenders and placement of many parolees who had completed most of the conditions of their parole on "unsupervised" status. However, Multnomah County has not been able to reduce the caseloads to the levels estimated by the State. This has compounded the underfunding of probation/parole services in Multnomah County.

The current caseload/workload projections require an estimated 8 additional Probation/Parole Officers to address the workload. The Department of Community Corrections also plans to begin a time study in August 1994 to address changes in the workload since the previous time study completed several years ago. After completion of the time study, the Department will have a more accurate picture of the workload and the number of positions required.

Major Alternatives:

- Continue to manage the caseload with existing staff, requiring many Probation/Parole Officers to have an increased workload.
- Request a waiver from the State Department of Corrections allowing DCC to meet supervision standards while not providing some supervision offered now (for example: no home visits for some medium risk offenders).
- Fund additional positions to address the workload.

Community Corrections

Board Action:

The Board has funded 8 additional Probation/Parole Officers, an additional PPO Supervisor and 2 Office Assistants to support the added staff. This staffing increase is scheduled to begin October 1, 1994. The Board will further consider the issue at the completion of the time study, scheduled for January 1995.

2: Increased Safety for all Department of Community Corrections Staff

In November 1993, the Director of the Department of Community Corrections appointed a task force to explore the continuum of safety issues confronted by all department employees. This task force, chaired by the County Risk Manager, will make recommendations regarding policies, practices, equipment and training in order to increase employee safety. The committee is expected to complete their recommendations by the end of April 1994. It is expected that the implementation of these recommendations will require DCC to provide additional training and equipment for staff at additional cost.

The employees of DCC work with high risk offenders throughout the County. Some employees work in remote sites and evening, graveyard and weekend shifts. These employees are often responsible for confronting, searching and arresting offenders.

Given the growth that DCC has experienced and the diversity of tasks accomplished by employees, DCC needed to examine the full range of needs for safety equipment and training within the department. The safety task force gives the department the opportunity to examine the full range of issues and develop a comprehensive plan for addressing safety within the department.

Board Action:

The Board funded the Continuum of Safety Task Force preliminary recommendations with State Safety and Sanctions revenue. These preliminary recommendations include a Safety Training Officer to work on a department-wide basis, individually fitted safety vests for the Parole and Probation Officers, and other equipment to provide additional security.

Administration

Community Corrections

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

- Complete the time study of probation/parole workload by January 1, 1995 to appropriately distribute the workload with existing staff and provide a means for assessing probation/parole staffing needs.
- Assure safety of Department employees through continued implementation of Continuum of Safety Task Force recommendations.
- Improve productivity and morale by evaluating pilot work-centered teams by January 1995, and developing an implementation plan for additional work-centered teams by June 1995.
- Evaluate the Department's use of structured sanctions which is intended to increase offender compliance while under supervision in the community through a process that facilitates immediate responses to non-compliant behavior.

Explanation of Changes	FTE's	Dollars
Staffing changes	4.00	\$222,674
Safety Training Officer and costs for safety program	1.00	173,287
Facilities management costs		102,189
General inflation and wage increases		160,958
Total Expenditure Change	5.00	\$659,108
State funding adjustment		\$609,333
Total Revenue Change		\$609,333

Administration

Community Corrections

Budget Changes	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>	<u>Change</u>
Staffing Level	15.00	20.00	5.00
Costs	\$1,318,524	\$1,977,632	\$659,108
Less: Program Revenue	<u>651,926</u>	<u>1,261,259</u>	<u>609,333</u>
Net Revenue Required	\$ 666,598	\$ 716,373	\$ 49,775

Budget Trends	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
Staffing Levels	19.00	15.00	15.00	20.00
Personal Services	\$490,743	\$766,061	\$752,526	\$1,094,431
Contractual Services	34,356	76,000	86,000	183,790
Materials & Supplies	213,370	271,680	264,377	590,961
Capital Outlay	<u>71,592</u>	<u>215,621</u>	<u>215,621</u>	<u>108,450</u>
Total Costs	\$810,061	\$1,329,362	\$1,318,524	\$1,977,632
Program Revenues	\$303,647	\$734,833	\$651,926	\$1,261,259
Net Revenues Required	\$506,414	\$594,529	\$666,598	\$716,373

Costs by Activity/Service	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
Director's Office	\$252,234	\$174,578	\$174,578	\$297,662
Administrative Services	313,591	863,238	847,267	1,203,284
Program Dev & Eval Mgmt	<u>244,236</u>	<u>291,546</u>	<u>296,679</u>	<u>476,686</u>
Total Costs	\$810,061	\$1,329,362	\$1,318,524	\$1,977,632

Staffing by Activity/Service	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
Director's Office	5.00	2.00	2.00	3.00
Administrative Services	9.00	7.00	7.00	10.00
Program Dev & Eval Mgmt	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>
Total Staffing	19.00	15.00	15.00	20.00

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.

Explanation of Changes	FTE's	Dollars
Shift District Manager from Integrated Svc Districts to Deputy Director	1.00	\$93,259
Facilities Management charges		22,728
Law Library phone costs		3,208
General inflation and wage increases		3,889
Total Expenditure Change	1.00	\$123,084

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	2.00	3.00	1.00
Costs	\$174,578	\$297,662	\$123,084
Less: Program Revenue	0	0	0
Net Revenue Required	\$174,578	\$297,662	\$123,084

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent supervised cases actively paying supervision fees			31%	40%

Explanation of Changes	FTE's	Dollars
Purchase of radio equipment over 5 years to meet BOEC requirements		\$62,060
Facilities Management costs		45,456
Increased education/training to 0.5% of payroll		25,222
Contract for pre-employment physical and psychologicals		10,500
Increase services and training in MIS	2.00	77,885
Reclassify Sr Data Analyst to Data System Administrator		1,500
Add Safety Training Officer, costs	1.00	173,287
Other cost reductions		(39,890)
Total Expenditure Change	3.00	\$356,020
State funding adjustment		\$479,755
Total Revenue Change		\$479,755

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	7.00	10.00	3.00
Costs	\$847,264	\$1,203,284	\$356,020
Less: Program Revenue	513,961	993,716	479,755
Net Revenue Required	\$333,303	\$209,568	(\$123,735)

Program Development & Evaluation Management

Administration
Community Corrections

Description

This component of Department Administration coordinates the development and evaluation of community corrections programs and manages contract services. Responsibilities include: (1) offender needs assessments; (2) policy analysis; (3) grant writing; (4) preparation of Biennial Plans and Annual Reports for the State of Oregon; (5) evaluation of program impacts and coordination of outside evaluators; (6) development of contracts with community agencies; (7) contract monitoring (including quarterly site reviews); (8) monthly contract services meetings for contract agency and Department staff; and (9) technical assistance for contractors. Staff serve on a variety of state and county advisory committees, program committees, and task forces to assist in the development of an integrated system for the delivery of human services.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
User satisfaction	N/A	3.02	N/A	3.25
Client Satisfaction	N/A	N/A	70%	75%

Explanation of Changes

	FTE's	Dollars
Transfer Sr Program Development Specialist from Hearings	1.00	\$51,530
Facilities Management costs		22,728
New and continued contracts for time study, structured sanctions, organizational assessment.		89,560
General inflation and wage increases.		16,189
Total Expenditure Change	1.00	\$180,007
State funding adjustment		\$129,578
Total Revenue Change		\$129,578

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	6.00	7.00	1.00
Costs	\$296,679	\$476,686	\$180,007
Less: Program Revenue	137,965	267,543	129,578
Net Revenue Required	\$158,714	\$209,143	\$50,429

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. The processors 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

- Cooperate with Multnomah County Alcohol and Drug Program to implement a central intake and shared data base for all County contracted A&D Programs (Center for Substance Abuse Target Cities Grant).
- Cooperate with Multnomah County Sheriff's Office and Oregon State Courts to develop resources and a long range plan for efficient and effective pre-trial release program for Hispanic offenders by January 1995.

Explanation of Changes	FTE's	Dollars
Staffing changes	5.20	\$197,981
Facilities management costs		39,909
General inflation and wage increases		135,001
Total Expenditure Change	5.20	\$372,891
State funding adjustment		119,869
Total Revenue Change		\$119,869

Diagnostics

Community Corrections

Budget Changes	1993-94 Revised	1994-95 Budget	Change
Staffing Level	44.80	50.00	5.20
Costs	\$2,211,851	\$2,584,742	\$372,891
Less: Program Revenue	<u>1,868,203</u>	<u>1,988,072</u>	<u>119,869</u>
Net Revenue Required	\$ 343,648	\$ 596,670	\$253,022

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	42.80	48.90	44.80	50.00
Personal Services	\$1,810,946	\$2,179,600	\$1,978,040	\$2,346,012
Contractual Services	61,571	78,950	78,950	11,000
Materials & Supplies	117,203	164,656	154,861	212,430
Capital Outlay	<u>4,860</u>	<u>0</u>	<u>0</u>	<u>15,300</u>
Total Costs	\$1,994,580	\$2,423,206	\$2,211,851	\$2,584,742
Program Revenues	\$1,490,024	\$2,101,788	\$1,868,203	\$1,988,072
Net Revenues Required	\$504,556	\$321,418	\$343,648	\$596,670

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Probation Intake	\$1,214,870	\$499,921	\$526,094	\$681,867
Presentence Investigation	0	850,484	809,956	792,832
Evaluations	0	145,879	145,879	153,145
Hearings	182,404	229,543	229,543	272,893
Pretrial Services	<u>0</u>	<u>697,379</u>	<u>500,379</u>	<u>684,005</u>
Total Costs	\$1,994,580	\$2,423,206	\$2,211,851	\$2,584,742

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Probation Intake	26.00	11.00	12.00	13.00
Presentence Investigation	0.00	13.00	12.00	13.00
Evaluations	3.00	3.00	3.00	3.00
Hearings	0.00	4.00	4.00	4.00
Pretrial Services	<u>13.80</u>	<u>17.90</u>	<u>13.80</u>	<u>17.00</u>
Total Staffing	42.80	48.90	44.80	50.00

Probation Intake

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Reduce time between intake and initial service access.			3-4 weeks	1-3 weeks

Explanation of Changes	FTE's	Dollars
Add new staff to provide intake at Courthouse	1.00	\$35,533
Transfer phone costs from Presentence Investigations		10,244
Facilities Management costs		15,649
General inflation and wage increases		94,344
Total Expenditure Change	1.00	\$155,770
State funding adjustments		\$55,156
Total Revenue Change		\$55,156

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	12.00	13.00	1.00
Costs	\$526,094	\$681,867	\$155,770
Less: Program Revenue	<u>524,594</u>	<u>579,750</u>	<u>55,156</u>
Net Revenue Required	\$1,500	\$102,117	\$100,617

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Meet due dates for PSI completion.			92%	95%

Explanation of Changes	FTE's	Dollars
Transfer staff from Field Office to cover workloads	1.00	\$44,603
Facilities Management costs		12,130
Transfer contract for evaluations to Mental Health		(72,000)
Transfer phone costs to Intake		(9,214)
Reduce costs of supplies		(2,389)
General inflation and wage increases		9,746
Total Expenditure Change	1.00	(\$17,124)
State funding adjustments		(\$84,780)
Total Revenue Change		(\$84,780)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	12.00	13.00	1.00
Costs	\$809,956	\$792,832	(\$17,124)
Less: Program Revenue	690,064	605,284	(84,780)
Net Revenue Required	\$119,892	\$187,548	\$67,656

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

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Reduce days for delivery of evaluation.			8-10 days	4-5 days

Explanation of Changes

General inflation and wage increases

	FTE's	Dollars
Total Expenditure Change	0.00	\$7,266
State funding adjustments		\$11,893
Total Revenue Change		\$11,893

Budget Changes

	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	3.00	3.00	0.00
Costs	\$145,879	\$153,145	\$7,266
Less: Program Revenue	141,252	153,145	11,893
Net Revenue Required	\$4,627	\$0	(\$4,627)

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Reduce % of parolees revoked as a % of total parolees.	24.9%		21.8%	21.8%

Explanation of Changes

	FTE's	Dollars
Transfer Sr Program Development Specialist to Program Development and Evaluation	(1.00)	(\$51,530)
Transfer Hearings Officer (PPO) from Field Office	1.00	49,673
Purchase car and overhead		18,000
General inflation and wage increases		27,207
Total Expenditure Change	0.00	\$43,350
State funding adjustments		\$43,350
Total Revenue Change		\$43,350

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	4.00	4.00	0.00
Costs	\$229,543	\$272,893	\$43,350
Less: Program Revenue	<u>229,543</u>	<u>272,893</u>	<u>43,350</u>
Net Revenue Required	\$0	\$0	\$0

Pretrial Services

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Increased timeliness and efficiency of intake interviews	100%		100%	100%
Reduce FTA rate for Pretrial Release Supervision Program	27%		24%	22%

Explanation of Changes	FTE's	Dollars
Add Corrections Technicians	3.20	\$119,702
Add temporary, premium, overtime pay for on-call, shift differential and holiday coverage		37,172
Facilities management costs		12,130
General inflation and wage increases		14,622
Total Expenditure Change	3.20	\$183,626
Increased criminal fees		\$94,250
Total Revenue Change		\$94,250

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	13.80	17.00	3.20
Costs	\$500,379	\$684,005	\$183,626
Less: Program Revenue	282,750	377,000	94,250
Net Revenue Required	\$217,629	\$307,005	\$89,376

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

- Implement a client needs assessment instrument by August 1994 that will help the Department: prioritize the use of treatment monies; predict service demands; and evaluate programmatic impact in key areas such as employment, education, physical and mental health, substance abuse, marital situation, family and housing.
- Enhance client access to medical services by providing training for staff, providers and contractors about the Care-Oregon System in collaboration with the Health Department.
- Train staff on how to access culturally specific services to improve client compliance with conditions of supervision by September 1994.
- Advocate with the county, city, federal governments and private agencies to expand the supervised transitional housing options for men, women, and families.

Client Support & Treatment Services

Community Corrections

Explanation of Changes	FTE's	Dollars
Increase in allocation for men's transitional housing		\$150,000
Staffing changes	6.50	173,797
Mental Health in Jail component of Target Cities program		64,448
Facilities Management costs		34,005
General inflation and wage increases.		261,460
Total Expenditure Change	6.50	\$683,710
State funding adjustment		\$598,439
Total Revenue Change		\$598,439

Client Support & Treatment Services

Community Corrections

Budget Changes	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>	<u>Change</u>
Staffing Level	26.50	33.00	6.50
Costs	\$4,777,710	\$5,461,420	\$683,710
Less: Program Revenue	<u>4,213,335</u>	<u>4,811,774</u>	<u>598,439</u>
Net Revenue Required	\$ 564,375	\$ 649,676	\$ 85,301

Budget Trends	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
Staffing Levels	37.25	26.00	26.50	33.00
Personal Services	\$1,496,422	\$1,257,858	\$1,309,623	\$1,601,053
Contractual Services	2,534,205	2,930,028	3,045,245	3,317,889
Materials & Supplies	536,129	382,607	419,722	539,477
Capital Outlay	<u>19,420</u>	<u>3,120</u>	<u>3,120</u>	<u>3,000</u>
Total Costs	\$4,586,176	\$4,573,613	\$4,777,710	\$5,461,420
Program Revenues	\$2,540,261	\$4,013,481	\$4,213,335	\$4,811,774
Net Revenues Required	\$2,045,915	\$560,132	\$564,375	\$649,676

Costs by Activity/Service	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
Substance Abuse Services	\$2,167,815	\$2,001,609	\$2,101,609	\$2,149,342
Mental Health Services	89,106	189,820	189,820	259,807
Housing Services	443,737	601,011	601,011	801,808
Women's Services	689,683	617,986	656,656	958,455
Marriage & Family Services	411,231	471,517	471,517	552,282
Parole Transition Program	638,940	492,150	524,310	508,468
Educ/Vocational Services	<u>145,664</u>	<u>199,520</u>	<u>232,787</u>	<u>221,258</u>
Total Costs	\$4,586,176	\$4,573,613	\$4,777,710	\$5,461,420

Staffing by Activity/Service	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
Substance Abuse Services	9.00	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	13.25	9.50	9.50	14.50
Marriage & Family Services	9.00	9.00	9.00	9.00
Parole Transition Program	5.00	6.50	7.00	7.00
Educ/Vocational Services	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.50</u>
Total Staffing	37.25	26.00	26.50	33.00

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Successful completions (total number / percent of total)	161/48%		180/55%	180/55%

Explanation of Changes

General inflation and wage increases

	FTE's	Dollars
Total Expenditure Change	0.00	\$47,733
State funding, jail levy adjustments		(\$72,266)
Total Revenue Change		(\$72,266)

Budget Changes

	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	0.00	0.00	0.00
Costs	\$2,101,609	\$2,149,342	\$47,733
Less: Program Revenue	<u>2,054,087</u>	<u>1,981,821</u>	<u>(72,266)</u>
Net Revenue Required	\$47,522	\$167,521	\$119,999

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 Program Development & Evaluation unit. 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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Successful completion of sex offender treatment (number / percent)	2/67%	N/A	8/50%	17/60%

Explanation of Changes

Add Mental Health in Jails contract
General inflation and wage increases

	FTE's	Dollars
		\$64,448
		5,539
Total Expenditure Change	0.00	\$69,987
		\$41,827
State funding adjustments		\$41,827
Total Revenue Change		\$41,827

Budget Changes

	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	0.00	0.00	0.00
Costs	\$189,820	\$259,807	\$69,987
Less: Program Revenue	<u>110,267</u>	<u>152,094</u>	<u>41,827</u>
Net Revenue Required	\$79,553	\$107,713	\$28,160

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 Program Development & Evaluation 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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Successful completion of parole transition housing (number / percent)	250/54%	N/A	261/55%	275/58%

Explanation of Changes

Increase in allocation for men's transitional housing
General inflation and wage increases

	FTE's	Dollars
Total Expenditure Change	0.00	\$200,797
State funding adjustments		\$194,952
City of Portland funding increase		4,032
Total Revenue Change		\$198,984

Budget Changes

	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	0.00	0.00	0.00
Costs	\$601,011	\$801,808	\$200,797
Less: Program Revenue	526,011	724,995	198,984
Net Revenue Required	\$75,000	\$76,813	\$1,813

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of participants having positive birth outcomes.	40%	40%	45%	45%
% of participants reducing drug and alcohol use during case mgmt svcs.	70%	70%	75%	75%
# families who will increase the length of time between periods of homelessness.	5	6	7	10

Explanation of Changes

	FTE's	Dollars
Add Corrections Counselor to staff an additional transitional house for pregnant, drug-addicted women and their children	1.00	\$22,646
Add Child Development Specialist to coordinate volunteer child care and work with family issues	1.00	38,764
Add Office Assistant 2 to support enhancements	1.00	30,019
Open new office for Women's Transition Services staff		43,393
Transfer two Probation and Parole Officers from other locations	2.00	112,371
Open a new transitional house		23,000
Transfer travel funds from Office of Alcohol and Drug		14,000
General inflation and wage increases		20,606
Total Expenditure Change	5.00	\$301,799
State funding adjustments		\$400,600
Total Revenue Change		\$400,600

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	9.50	14.50	5.00
Costs	\$656,656	\$958,455	\$301,799
Less: Program Revenue	294,356	679,831	400,600
Net Revenue Required	\$362,300	\$278,624	(\$83,676)

Family Services

Community Corrections

Description

The purpose of Family 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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Number of families in DCC marriage counseling	192	150	200	200
Number of custody evaluations	558	600	500	500
Number of family mediation sessions	1442	1500	1500	1600

Explanation of Changes

Automate via LAN of Marriage and Family Services
Facilities Management costs
General inflation and wage increases

	FTE's	Dollars
Total Expenditure Change	0.00	\$80,765
Total Revenue Change		\$71,760

Increased Conciliation fees, carryover

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	9.00	9.00	0.00
Costs	\$471,517	\$552,282	\$80,765
Less: Program Revenue	<u>471,517</u>	<u>543,277</u>	<u>71,760</u>
Net Revenue Required	\$0	\$9,005	\$9,005

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 releasing to Multnomah County from State Correctional facilities.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Parole officer satisfaction	N/A	N/A	85%	95%
Those who received service as a percent of those who are eligible.	N/A	N/A	95%	98%

Explanation of Changes

	FTE's	Dollars
Cut Office Assistant, Probation/Parole Officer	(2.00)	(\$58,446)
Add Corrections Technicians	2.00	28,443
Reduced equipment costs		(3,120)
General inflation and wage increases		17,281
Total Expenditure Change	0.00	(\$15,842)
State funding adjustment		(\$15,842)
Total Revenue Change		(\$15,842)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	7.00	7.00	0.00
Costs	\$524,310	\$508,468	(\$15,842)
Less: Program Revenue	<u>524,310</u>	<u>508,468</u>	<u>(15,842)</u>
Net Revenue Required	\$0	\$0	\$0

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of those advancing one reading level with 60 hours of instruction.	NA	65%	65%	65%
Percent of those advancing one math level with 60 hours of instruction.	NA	65%	65%	65%

Explanation of Changes

Adds Basic Skills Educator, replaces contract services
Other cost reductions

	FTE's	Dollars
	1.50	\$0
Total Expenditure Change	1.50	(11,529)
State funding adjustment		(11,529)
Total Revenue Change		(11,529)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	1.00	2.50	1.50
Costs	\$232,787	\$221,258	(\$11,529)
Less: Program Revenue	232,787	221,258	(11,529)
Net Revenue Required	\$0	\$0	\$0

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

- Improve sanction program effectiveness in response to evaluation results by monitoring and taking corrective measures on new programs including the Day Reporting Center, Intensive Case Management, Probation/Parole Violation Center, DROP, Restitution Center and Volunteer/DUII Program.
- Assess impact and cost effectiveness of STOP Drug Diversion Program and determine resources for future funding in 1995-96 by January 1995.
- Increase residential sanction options for female offenders by assessing the need and determine resources for the development of this sanction by December 1994.

Explanation of Changes	FTE's	Dollars
Staffing changes	4.00	\$103,920
Opened Day Reporting Center weekends	3.50	100,214
Staffing, costs at Work Release Center	13.00	686,860
Increased contracts for job developer and child care.		112,640
Add beds at MCRC, Courthouse Jail		1,318,418
Reduce pass-through payment to work release center		(919,023)
STOP grant increase and enhancements		224,914
Reduce motor pool due to vehicles purchases in 1993-94		(67,867)
Facilities management costs		98,126
General inflation and wage increases		470,195
Total Expenditure Change	20.50	\$2,128,397
State funding adjustments		\$1,686,084
Total Revenue Change		\$1,686,084

Sanction Programs

Community Corrections

Budget Changes	1993-94 Revised	1994-95 Budget	Change
Staffing Level	54.00	74.50	20.50
Costs	\$4,642,925	\$6,771,322	\$2,128,397
Less: Program Revenue	<u>3,954,376</u>	<u>5,640,460</u>	<u>1,686,084</u>
Net Revenue Required	\$ 688,549	\$1,130,862	\$ 442,313

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	18.00	41.00	54.00	74.50
Personal Services	\$646,597	\$1,927,508	\$2,493,024	\$3,635,539
Contractual Services	462,423	2,117,832	1,728,078	2,437,310
Materials & Supplies	109,363	422,831	421,823	696,473
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
Total Costs	\$1,218,383	\$4,468,171	\$4,642,925	\$6,771,322
Program Revenues	\$1,108,768	\$4,168,349	\$3,954,376	\$5,640,460
Net Revenues Required	\$109,615	\$299,822	\$688,549	\$1,130,862

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Alternative Community Services	\$347,713	\$466,664	\$513,835	\$492,329
Work Release/DROP/PV Beds	0	1,529,385	1,147,040	2,312,328
Day Reporting Center	0	434,363	520,963	961,700
Forest Project	399,830	501,035	504,525	498,381
Volunteer/Misdemeanor Program	0	201,822	567,918	671,722
Diversion/Deferred Sentencing	350,000	598,000	655,631	994,167
Intensive Case Management	<u>120,840</u>	<u>736,902</u>	<u>733,013</u>	<u>840,695</u>
Total Costs	\$1,218,383	\$4,468,171	\$4,642,925	\$6,771,322

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Alternative Community Services	9.00	9.00	9.00	9.00
Work Release/DROP/PV Beds	0.00	1.00	1.00	15.00
Day Reporting Center	0.00	5.00	12.00	15.50
Forest Project	8.00	8.00	8.00	8.00
Volunteer/Misdemeanor Program	0.00	4.00	11.00	11.00
Diversion/Deferred Sentencing	1.00	1.00	2.00	2.00
Intensive Case Management	<u>0.00</u>	<u>13.00</u>	<u>11.00</u>	<u>14.00</u>
Total Staffing	18.00	41.00	54.00	74.50

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Increase number of hours imposed for parole/probation violators	85	N/A	200	300
Increase number of community service hours imposed by courts	296,677	N/A	300,000	300,000
Increase number of volunteer hours provided by clients	109,973	120,000	120,000	130,000

Explanation of Changes

Reduction in motor pool-purchased van in 1993
Salary savings due to new employees

	FTE's	Dollars
Total Expenditure Change	0.00	(\$17,806) (3,700) (\$21,506)
State funding adjustment		(\$21,506)
Total Revenue Change		(\$21,506)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	9.00	9.00	0.00
Costs	\$513,835	\$492,329	(\$21,506)
Less: Program Revenue	513,835	492,329	(21,506)
Net Revenue Required	\$0	\$0	\$0

Work Release/DROP/Parole Violation Center 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.

Probation/parole violation beds are also contracted in the Courthouse Jail and the Multnomah County Sheriff's Office Restitution Center. The jail beds are utilized for sanctions of 5-10-20 days for drug use among probation/parolees. The Restitution Center is utilized as a 30 day sanction for offenders who violate probation/parole and who might be sentenced to jail. While at the Restitution Center offenders will participate in work, job search, substance abuse treatment, and counseling.

Negotiations for a work release facility and finalization of staffing was not finalized until December 1993. The budget was modified to include 10 FTE at the facility. Negotiations for funding 28 beds at the Courthouse for the DROP project was not finalized until late 1993-94.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Decrease percentage of program clients sentenced to jail or prison within six months of program completion				35%

Explanation of Changes	FTE's	Dollars
Add staffing to allow for appropriate coverage at facility	12.25	\$630,492
Add beds at Restitution Center, Courthouse Jail		1,307,559
Reduce pass through payment to work release center		(919,023)
Increase motor pool to purchase car and overhead		24,241
Increase indirect costs		25,585
Staff changes	1.75	56,368
General inflation and wage increases		40,066
Total Expenditure Change	14.00	\$1,165,288
State funding adjustment		\$1,165,288
Total Revenue Change		\$1,165,288

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	1.00	15.00	14.00
Costs	\$1,147,040	\$2,312,328	\$1,165,288
Less: Program Revenue	<u>1,147,040</u>	<u>2,312,328</u>	<u>1,165,288</u>
Net Revenue Required	\$0	\$0	\$0

Day Reporting Center

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

During fiscal year 1993, funds were shifted from contracts to personnel to fund a Corrections Counselor position to provide on-site life skills and alcohol education groups.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Decrease percent of DRC clients testing positive for drug use				Baseline will be supplied by July 1994
Decrease percent of program clients sentenced to jail for prison within 6 months of program completion.	N/A	N/A	N/A	50%

Explanation of Changes

	FTE's	Dollars
Opened Day Reporting Center weekends	3.50	\$100,214
Increased contracts for job developer and child care		112,640
Increased operational costs		59,040
Increased program costs to full year from 3/4 in 1993-94		168,843
Total Expenditure Change	3.50	\$440,737
State funding adjustment		\$440,737
Total Revenue Change		\$440,737

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	12.00	15.50	3.50
Costs	\$520,963	\$961,700	\$440,737
Less: Program Revenue	<u>520,963</u>	<u>961,700</u>	<u>440,737</u>
Net Revenue Required	\$0	\$0	\$0

Forest Project

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Increase percent of successful program completions	58%	69%		74%

Explanation of Changes

Decrease in motor pool due to purchase of van in 1993-94

General inflation and wage increases

Total Expenditure Change

State funding adjustment

Total Revenue Change

FTE's

Dollars

(\$34,000)

27,856

0.00

\$6,144

\$6,144

\$6,144

Budget Changes

Staffing Level

Costs

Less: Program Revenue

Net Revenue Required

1993-94
Adopted

1994-95
Budget

Change

8.00

8.00

0.00

\$504,525

\$498,381

\$6,144

504,525

498,381

6,144

\$0

\$0

\$0

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 DUI offenders.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Increase number of citizens involved in community corrections delivery.	N/A	N/A	100	120

Explanation of Changes

	FTE's	Dollars
Personnel adjustment for actual cost of staff, wage increases		\$38,794
Increase supplies for volunteers		5,667
Facilities management costs		49,063
General inflation and wage increases		10,280
Total Expenditure Change	0.00	\$103,804

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	11.00	11.00	0.00
Costs	\$567,918	\$671,722	\$103,804
Less: Program Revenue	0	0	0
Net Revenue Required	\$567,918	\$671,722	\$103,804

Diversion & Deferred Sentencing Programs

Sanction Programs
Community Corrections

Description

There are actually two programs in this service area, **Domestic Violence and Drug Diversion**. They are placed into the same program area because they use similar means to deal with their individual client groups.

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 supervised 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 incidents 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 charges with drug possession. The Department provides contracted treatment/acupuncture services for diversion clients referred by the Circuit Court. Approximately 700 offenders per year will be served, resulting in saving for indigent defense, police overtime, and probation supervision costs.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Domestic violence program completion	57%	60%	60%	70%
Domestic violence reduction in those completing the program	93%	93%	93%	100%
Increase successful completion of drug diversion.	123/58%	200/66%	200/66%	225/65%

Explanation of Changes

STOP Grant increase and enhancements
General inflation and wage increases

	FTE's	Dollars
		\$336,086
		2,450
Total Expenditure Change	0.00	\$338,511

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	2.00	2.00	0.00
Costs	\$655,631	\$994,167	\$338,536
Less: Program Revenue	535,000	535,025	25
Net Revenue Required	\$120,631	\$459,142	\$338,511

Intensive Case Management Community Corrections

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

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Increase percent of offenders obtaining and/or maintaining full-time employment				Baseline will be supplied by July 1994
Decrease percent of offenders whose parole/probation is revoked due to technical violation				Baseline will be supplied by July 1994

Explanation of Changes

	FTE's	Dollars
Transfer 3 Office Assistants to assist unit functions	3.00	\$103,920
Personnel costs adjusted to reflect actual costs		(50,785)
Decrease in motor pool due to car purchase in 1993-94		(16,061)
Facilities Management costs		49,063
General inflation and wage increases		28,545
Total Expenditure Change	3.00	\$107,682
State funding adjustment		\$56,282
Drug testing fees		51,400
Total Revenue Change		\$107,682

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	11.00	14.00	3.00
Costs	\$733,013	\$840,695	\$107,682
Less: Program Revenue	<u>733,013</u>	<u>840,695</u>	<u>107,682</u>
Net Revenue Required	\$0	\$0	\$0

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

- Reduce workload through elimination of duplicate forms and maximum use of automation by initiating a plan that automates and consolidates forms used by staff working with probation/parole forms and making them available to supervisory staff via terminals, on their desk, by March 1995.
- Site a District Office for services within the North District by December 1994.
- Improve service delivery to specialized populations including Hispanics, African American, women by identification of those populations with specialized service needs. Development of supervision strategies and implementation of strategies by February 1995.
- Increase compliant behavior of offenders by identification of family needs and development of corrections system strategies for addressing holistic family problems by January 1995.

Explanation of Changes

	FTE's	Dollars
Staffing changes	(7.00)	(\$165,873)
Add Probation/Parole staff and costs	8.25	447,629
Increase motor pool to purchase vehicles		210,254
Facilities management costs		403,992
General inflation and wage increases		61,979
Total Expenditure Change	1.25	\$957,981
State funding adjustments		\$676,728
Total Revenue Change		\$676,728

Integrated Service Districts - Field Services

Community Corrections

Budget Changes	1993-94 Revised	1994-95 Budget	Change
Staffing Level	135.00	136.25	1.25
Costs	\$8,186,549	\$9,144,530	\$957,981
Less: Program Revenue	<u>6,990,405</u>	<u>7,667,133</u>	<u>676,728</u>
Net Revenue Required	\$1,196,144	\$1,477,397	\$281,253

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	150.30	130.50	135.00	136.25
Personal Services	\$7,196,638	\$7,042,068	\$6,900,724	\$7,400,113
Contractual Services	78,536	0	0	24,820
Materials & Supplies	1,146,432	1,191,263	1,285,825	1,719,597
Capital Outlay	<u>21,163</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$8,442,769	\$8,233,331	\$8,186,549	\$9,144,530
Program Revenues	\$7,118,847	\$7,093,788	\$6,990,405	\$7,667,133
Net Revenues Required	\$1,323,922	\$1,139,543	\$1,196,144	\$1,477,397

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Field Services Management	\$519,677	\$712,428	\$720,830	\$504,153
West District	1,889,417	1,356,629	1,453,413	2,707,335
Southeast District	3,116,191	1,498,748	1,568,110	1,620,344
Mid County/East District	1,227,131	1,688,914	1,833,193	1,892,974
Northeast/North District	<u>1,690,353</u>	<u>2,976,612</u>	<u>2,611,003</u>	<u>2,419,724</u>
Total Costs	\$8,442,769	\$8,233,331	\$8,186,549	\$9,144,530

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Field Services Management	Programs were combined in 92-93	11.00	12.00	8.00
West District		22.00	24.00	42.25
Southeast District		24.00	27.00	24.00
Mid County/East District		24.00	27.00	26.00
Northeast/North District		<u>49.50</u>	<u>45.00</u>	<u>36.00</u>
Total Staffing	150.30	130.50	135.00	136.25

Field Services Management

Integrated Service Districts
Community Corrections

Description

This program includes the District Managers and support staff for the four district offices. The number of district field offices was reduced from six in 1993-94 by combining Mid County and East Districts, and Northeast and North Districts.

Explanation of Changes	FTE's	Dollars
Transferred a District Manager to the Administration Division and one to East District	(2.00)	(\$186,518)
Transfer clerical support from management to field offices	(2.00)	(84,342)
General inflation and wage increases		54,183
Total Expenditure Change	(4.00)	(\$216,677)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	12.00	8.00	(4.00)
Costs	\$720,830	\$504,153	(\$216,677)
Less: Program Revenue	0	0	0
Net Revenue Required	\$720,830	\$504,153	(\$216,677)

West District

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of eligible clients using automated behavior monitoring.			60%	80%
Increase average time between intake and reoffense.				Baseline will be supplied by Aug 1994
Increase percent of positive case closures.				Baseline will be supplied by Aug 1994

Explanation of Changes

	FTE's	Dollars
Transfer position to Pre Sentence Investigation program	(1.00)	(\$44,603)
Add Probation/Parole Officers and support staff to reduce staff to client ratio. Staff to begin in October 1994.	8.25	447,629
Transfer Sex Offender Specialists from Southeast District	11.00	657,866
Facilities management costs		105,762
Increase motor pool to purchase vehicles		100,000
General inflation and wage increases		(12,732)
Total Expenditure Change	18.25	\$1,253,922
State funding adjustment		\$861,005
Increase Probation Fees		100,000
Total Revenue Change		\$961,005

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	24.00	42.25	18.25
Costs	\$1,453,413	\$2,707,335	\$1,253,922
Less: Program Revenue	1,369,485	2,330,490	961,005
Net Revenue Required	\$83,928	\$376,845	\$282,927

Southeast District

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Increase average time between intake and reoffense.				Baseline will be supplied by Aug 1994
Increase percent of positive case closures				Baseline will be supplied by Aug 1994

Explanation of Changes

Increase motor pool to purchase vehicle
Facilities management cost
Staff changes
General inflation and wage increases

	FTE's	Dollars
		18,181
		105,762
	(3.00)	(60,619)
		(11,090)
Total Expenditure Change	(3.00)	\$52,234
State funding adjustment		\$3,774
Total Revenue Change		\$3,774

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	27.00	24.00	(3.00)
Costs	\$1,568,110	\$1,620,344	\$52,234
Less: Program Revenue	1,495,754	1,499,528	3,774
Net Revenue Required	\$72,356	\$120,816	\$48,460

Mid County/East District

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 effects 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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Increased Community Corrections presence with neighborhoods.			24	48
Increase average time between intake and reoffense.				Baseline will be supplied by Aug 1994
Increase percent of positive case closures				Baseline will be supplied by Aug 1994

Explanation of Changes

	FTE's	Dollars
Staff changes	(2.00)	(\$72,567)
Transfer Corrections Tech from North/Northeast Field Office	1.00	24,999
Facilities management costs		76,166
Increase motor pool to purchase vehicles		30,691
General inflation and wage increases		492
Total Expenditure Change	(1.00)	\$59,781
State funding adjustment		\$35,311
Total Revenue Change		\$35,311

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	27.00	26.00	(1.00)
Costs	\$1,833,193	\$1,892,974	\$59,781
Less: Program Revenue	1,671,141	1,706,452	35,311
Net Revenue Required	\$162,052	\$186,522	\$24,470

Northeast/North District

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Increase percent of positive case closures of African American parolees.				Baseline will be supplied by Aug 1994
Increase average time between intake and reoffense.				Baseline will be supplied by Aug 1994
Increase percent of positive case closures.				Baseline will be supplied by Aug 1994

Explanation of Changes

	FTE's	Dollars
Transfer Parole/Probation staff to other programs	(9.00)	(\$400,089)
Facilities management costs		116,302
Increase motor pool to purchase vehicles		30,691
Increase drug free transitional housing		12,410
General inflation and wage increases		49,407
Total Expenditure Change	(9.00)	(\$191,279)
State funding adjustment		(\$323,362)
Total Revenue Change		(\$323,362)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	45.00	36.00	(9.00)
Costs	\$2,611,003	\$2,419,724	(\$191,279)
Less: Program Revenue	2,454,025	2,130,663	(323,362)
Net Revenue Required	\$156,978	\$289,061	\$132,083

Diagnostic Management

Diagnostic

Community Corrections

Description

The Diagnostic management staff is responsible for overseeing areas of probation and parole hearings, probation intakes, presentence investigations, alcohol and drug evaluations and pretrial/recognizance. The staff provides information to not only the Department but to other agencies in the criminal justice system through the documents and supervision provided in the aforementioned areas.

This program addresses the offender's needs or problems as well as issues surrounding community safety. This program becomes more important as the numbers of offenders being referred and the complexity of their needs and problems continues to increase.

Local discretion is limited by State laws, State Department of Corrections guidelines, and Board on Parole and Post Prison Supervision Rules.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
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Explanation of Changes	FTE's	Dollars
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Budget Changes	1993-94 <u>Adopted</u>	1994-95 <u>Budget</u>	<u>Change</u>
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Staffing Level
Costs
Less: Program Revenue
Net Revenue Required