
DEPARTMENT OF COMMUNITY CORRECTIONS

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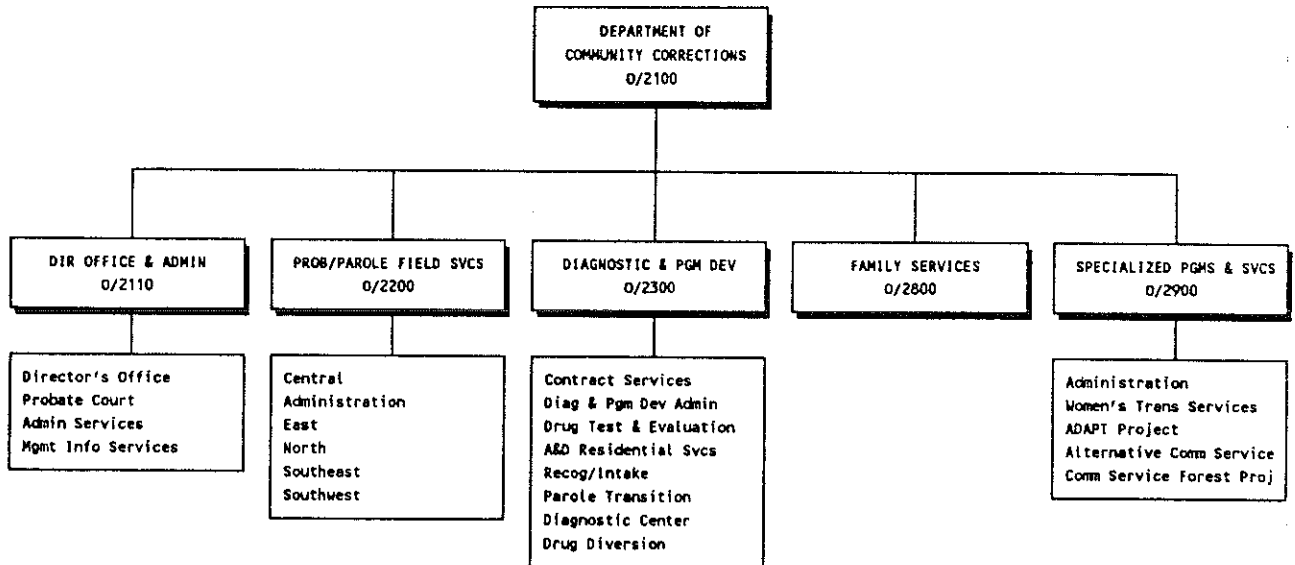
DEPARTMENT OF COMMUNITY CORRECTIONS

Manager: Tamara Holden

Agency 021

Department 2100

DEPARTMENT ORGANIZATION CHART



SUMMARY OF REQUIREMENTS

		FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQ'MT	LESS SERVICE REIMBURSE	DIRECT REQ'MT
General Fund								
2110	Dir Office & Admin	5.40	\$ 265,098	\$ 117,888	\$ 0	\$ 382,986	\$ 40,708	\$ 342,278
2200	Parole & Probation	22.80	1,050,027	124,194	0	1,174,221	233,935	940,286
2300	Diagnostic & Pgm Svcs	16.70	561,639	19,280	5,000	585,919	80,895	505,024
2800	Family Services	9.00	417,410	16,825	0	434,235	64,728	369,507
2900	Specialized Programs	<u>7.50</u>	<u>328,440</u>	<u>140,063</u>	<u>0</u>	<u>468,503</u>	<u>48,439</u>	<u>420,064</u>
SUBTOTAL		61.40	2,622,614	418,250	5,000	3,045,864	468,705	2,577,159
Federal/State Fund								
2110	Dir Office & Admin	3.60	191,323	94,107	5,500	290,930	34,293	256,637
2200	Parole & Probation	127.50	6,267,706	1,141,310	9,000	7,418,016	1,240,961	6,177,055
2300	Diagnostic & Pgm Svcs	44.50	1,947,448	2,235,291	0	4,182,739	459,550	3,723,189
2900	Specialized Programs	<u>23.25</u>	<u>909,421</u>	<u>282,673</u>	<u>5,500</u>	<u>1,197,594</u>	<u>231,189</u>	<u>966,405</u>
SUBTOTAL		198.85	9,315,898	3,753,381	20,000	13,089,279	1,965,993	11,123,286
Jail Levy Fund								
2110	Dir Office & Admin	1.00	26,907	1,286	0	28,193	5,420	22,773
2300	Diagnostic & Pgm Svcs	<u>3.00</u>	<u>122,566</u>	<u>1,491,901</u>	<u>0</u>	<u>1,614,467</u>	<u>30,068</u>	<u>1,584,399</u>
SUBTOTAL		4.00	149,473	1,493,187	0	1,642,660	35,488	1,607,172
DEPARTMENT TOTAL		<u>264.25</u>	<u>12,087,985</u>	<u>5,664,818</u>	<u>25,000</u>	<u>17,777,803</u>	<u>2,470,186</u>	<u>15,307,617</u>

DEPARTMENT OF COMMUNITY CORRECTIONS OFFICE OF THE DIRECTOR/ADMINISTRATIVE SERVICES

Manager: Tamara Holden

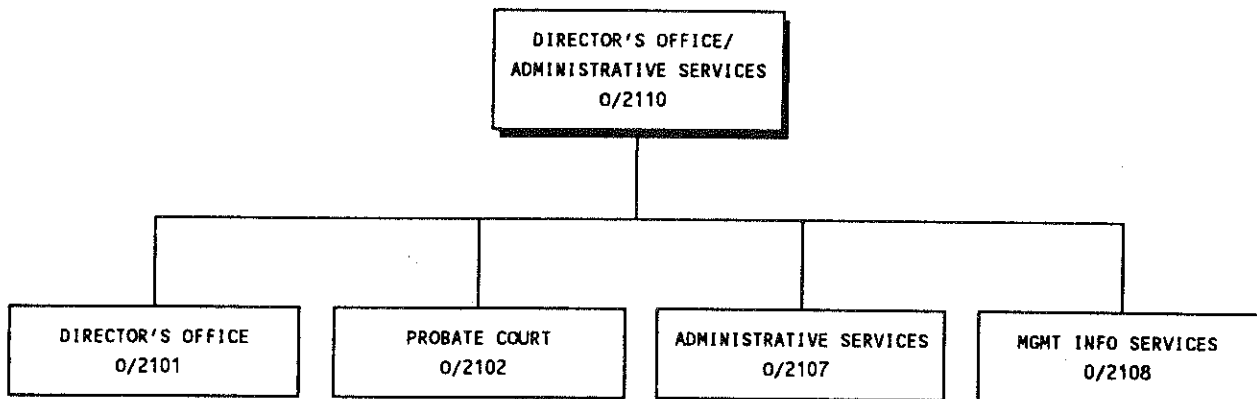
Agency 021

Organization 2110

MISSION

The mission of the Multnomah County Department of Community Corrections is to enhance public safety and promote the reformation of offenders in the community through an integrated array of supervisory, rehabilitative and enforcement interventions.

ORGANIZATION CHART



PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	4.00	3.00	4.00	3.00
Professionals	3.92	6.93	1.00	3.00
Technicians & Para-Profess.	0.00	0.00	1.50	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.00	3.00	1.00	3.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	9.92	12.93	7.50	10.00

NOTE: 5.90 FTE's transferred to O/2900 in Fiscal Year 1991-92.

EXPENDITURES

	General Fund <u>(100)</u>	Federal/State Fund <u>(156)</u>	Jail Levy Fund <u>(169)</u>	<u>TOTAL</u>
Personal Services	\$ 265,098	\$ 191,323	\$ 26,907	\$ 483,328
Materials & Services	117,888	94,107	1,286	213,281
Capital Outlay	<u>0</u>	<u>5,500</u>	<u>0</u>	<u>5,500</u>
TOTAL:	\$ 382,986	\$ 290,930	\$ 28,193	\$ 702,109

DEPARTMENT OF COMMUNITY CORRECTIONS OFFICE OF THE DIRECTOR/ADMINISTRATIVE SERVICES

Manager: Tamara Holden

Agency 021

Organization 2110

REVENUE CATEGORIES

<u>Fund</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	2101	Director's Office	\$ 0	\$ 0	\$ 0	\$ 191,638	\$ 191,638
156	2101	Director's Office	0	110,865	0	0	110,865
100	2102	Probate Court Expense	0	0	0	60,211	60,211
100	2107	Admin Support	0	0	0	89,035	89,035
156	2107	Admin Support	0	98,707	0	24,446	123,153
169	2107	Admin. Support	0	0	26,907	1,286	28,193
100	2108	Management Info Services	0	0	0	42,102	42,102
156	2108	Management Info Services	0	56,912	0	0	56,912
TOTALS:			\$ 0	\$ 266,484	\$ 26,907	\$ 408,718	\$ 708,109

DIRECTOR'S OFFICE

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

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	5.00	2.00	5.50	4.00
Personal Services	\$ 251,480	\$ 107,612	\$ 295,286	\$ 239,877
Material & Services	52,302	21,600	35,835	62,626
Capital Outlay	8,250	1,500	1,500	0
TOTAL:	\$ 312,032	\$ 130,712	\$ 332,621	\$ 302,503

Objectives

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

**DEPARTMENT OF COMMUNITY CORRECTIONS
OFFICE OF THE DIRECTOR/ADMINISTRATIVE SERVICES**

Manager: Tamara Holden

Agency 021

Organization 2110

ADMINISTRATIVE SERVICES

The Division provides centralized administrative support and coordination for the Department. Functional areas within this Division include: fiscal management and control, personnel management, policy and procedure development, employee safety and budget development.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	1.00	4.00
Personal Services	\$ 0	\$ 0	\$ 60,077	\$ 152,282
Materials and Services	0	0	34,000	88,099
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 0	\$ 0	\$ 94,077	\$ 240,381

Objectives

- ▶ Centralization of all fiscal functions.
- ▶ Promote positive labor-management relations that address issues in a constructive manner.
- ▶ Facilitate and implement active affirmative action plan.
- ▶ Coordinate Option I conversion issues including facilities, automobiles, phones, personnel, benefits, equipment and leases.
- ▶ Ensure the Department provides a safe working environment.

MANAGEMENT INFORMATION SERVICES

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	1.00	2.00
Personal Services	\$ 0	\$ 0	\$ 76,157	\$ 91,169
Materials and Services	0	0	0	2,345
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,500</u>
TOTAL:	\$ 0	\$ 0	\$ 46,157	\$ 99,014

Objectives

- ▶ Creation of a data base which: serves the Department's need for timely access to information, allowing for supervision of offenders and protection of the community; offers support for strategic planning and operation control decisions; centralizes information regarding the essential elements for serving and protecting citizens, and makes that information readily accessible to the public.

PROBATE COURT

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials and Services	68,992	77,000	79,686	60,211
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 68,992	\$ 77,000	\$ 79,686	\$ 60,211

**DEPARTMENT OF COMMUNITY CORRECTIONS
OFFICE OF THE DIRECTOR/ADMINISTRATIVE SERVICES**

Manager: Tamara Holden

Agency 021

Organization 2110

NOTE: The following information is presented for historical reference only.

OFFICE OF JUSTICE PLANNING

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	4.00	2.68	0.00	0.00
Personal Services	\$ 143,530	\$ 117,133	\$ 0	\$ 0
Materials and Services	31,976	11,154	0	0
Capital Outlay	<u>9,470</u>	<u>3,000</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 184,976	\$ 131,287	\$ 0	\$ 0

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2110 DIRECTOR'S OFFICE/ADMIN SVCS	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
94,891	135,202	261,546	225,590	5100 PERMANENT	269,127	185,658	185,658
0	4,347	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
1,395	911	0	0	5400 PREMIUM	0	0	0
24,397	29,057	70,617	60,909	5500 FRINGE BENEFITS	72,784	50,146	50,146
120,683	169,517	332,163	286,499	TOTAL EXTERNAL	341,911	235,804	235,804
8,914	18,123	39,280	34,650	5550 INSURANCE BENEFITS	45,939	29,294	29,294
129,597	187,640	371,443	321,149	TOTAL PERSONAL SERVICES	387,850	265,098	265,098
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
100,837	78,401	82,626	82,626	6110 PROFESSIONAL SVCS	81,924	81,924	81,924
2,221	5,116	1,700	1,700	6120 PRINTING	7,500	7,500	7,500
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
2,970	378	0	0	6170 RENTALS	0	0	0
299	293	1,000	1,000	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3,194	2,578	1,355	1,355	6200 POSTAGE	0	0	0
2,513	4,680	23,000	10,000	6230 SUPPLIES	14,000	14,000	14,000
0	0	0	0	6270 FOOD	0	0	0
1,624	2,108	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	600	600	600
283	458	540	540	6330 LOCAL TRAVEL/MILEAGE	1,000	1,000	1,000
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	100	100	100
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	850	850	850
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
113,941	94,012	110,221	97,221	TOTAL EXTERNAL	106,474	106,474	106,474
0	0	0	0	7100 INDIRECT COSTS	0	0	0
7,373	11,924	5,000	5,000	7150 TELEPHONE	7,114	7,114	7,114
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	253	300	300	7300 MOTOR POOL	1,600	1,600	1,600
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	2,700	2,700	2,700
7,373	12,177	5,300	5,300	TOTAL INTERNAL	11,414	11,414	11,414
121,314	106,189	115,521	102,521	TOTAL MATERIALS & SERVICES	117,888	117,888	117,888
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
4,235	4,169	1,500	1,500	8400 EQUIPMENT	0	0	0
4,235	4,169	1,500	1,500	TOTAL CAPITAL OUTLAY	0	0	0
238,859	267,698	443,884	385,220	DIRECT BUDGET	448,385	342,278	342,278
255,146	297,998	488,464	425,170	TOTAL BUDGET	505,738	382,986	382,986

DCC-6

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2110 DIRECTOR'S OFFICE/ADMIN SVCS	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
2,970	0	45,948	71,349	5100 PERMANENT	219,403	219,403	137,031
7,923	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
73	0	0	0	5400 PREMIUM	0	0	0
2,776	0	12,406	19,264	5500 FRINGE BENEFITS	59,196	59,196	36,856
13,742	0	58,354	90,613	TOTAL EXTERNAL	278,599	278,599	173,887
770	0	1,723	4,050	5550 INSURANCE BENEFITS	31,658	31,658	17,436
14,512	0	60,077	94,663	TOTAL PERSONAL SERVICES	310,257	310,257	191,323
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
4,015	0	0	0	6110 PROFESSIONAL SVCS	45,000	45,000	45,000
82	0	0	0	6120 PRINTING	3,800	3,800	3,800
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
89	0	0	0	6200 POSTAGE	0	0	0
347	0	0	0	6230 SUPPLIES	1,137	1,137	1,137
0	0	0	0	6270 FOOD	1,000	1,000	1,000
0	0	25,736	25,736	6310 EDUCATION & TRAINING	25,000	23,543	23,543
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	1,470	1,470	1,470
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	300	300	300
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
4,533	0	25,736	25,736	TOTAL EXTERNAL	78,707	77,250	77,250
1,613	0	8,264	11,574	7100 INDIRECT COSTS	18,652	18,652	13,217
0	0	0	0	7150 TELEPHONE	2,740	2,740	2,740
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	900	900	900
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
1,613	0	8,264	11,574	TOTAL INTERNAL	22,292	22,292	16,857
6,146	0	34,000	37,310	TOTAL MATERIALS & SERVICES	100,999	99,542	94,107
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	5,500	5,500	5,500
0	0	0	0	TOTAL CAPITAL OUTLAY	5,500	5,500	5,500
18,275	0	84,090	116,349	DIRECT BUDGET	362,806	361,349	256,637
20,658	0	94,077	131,973	TOTAL BUDGET	416,756	415,299	290,930

DCC-7

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 169 JAIL LEVY FUND SUM ORG: 2110 DIRECTOR'S OFFICE/ADMIN SVCS	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	17,915	17,915	17,915
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	4,858	4,858	4,858
0	0	0	0	TOTAL EXTERNAL	22,773	22,773	22,773
0	0	0	0	5550 INSURANCE BENEFITS	4,134	4,134	4,134
0	0	0	0	TOTAL PERSONAL SERVICES	26,907	26,907	26,907
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	1,286	1,286	1,286
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	1,286	1,286	1,286
0	0	0	0	TOTAL MATERIALS & SERVICES	1,286	1,286	1,286
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	22,773	22,773	22,773
0	0	0	0	TOTAL BUDGET	28,193	28,193	28,193

DCC-8

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2110 DIRECTOR'S OFFICE/ADMIN SVCS

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.93	18,409	0.11	2,462	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.87	19,806	1.00	23,468	1.00	23,468	ADMIN SECRETARY	0.00	0	1.00	24,982	1.00	24,982
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	1.00	29,107	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	1.00	27,478	1.00	27,478	1.00	27,478
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	29,107	1.00	29,107	1.00	29,107
0.00	0	0.00	0	1.50	31,664	1.00	21,109	CORRECTIONS TECHNICI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN ANALYST	1.00	34,055	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.28	9,433	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPEC / SR	1.00	35,329	1.00	35,329	1.00	35,329
0.34	15,048	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	43,098	1.00	43,098	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,836	1.00	53,865	1.00	53,865	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	52,000	1.02	60,166	1.00	63,503	0.60	38,102	EXECUTIVE PROGRAM DI	0.40	25,499	0.40	25,499	0.40	25,499
0.00	0	0.00	0	0.00	0	0.00	0	9808	0.50	24,847	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SVCS OFFICER	0.50	20,442	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MGMT ASST / DCC	1.00	43,263	1.00	43,263	1.00	43,263
0.00	0	0.00	0	1.00	45,948	1.00	45,948	DATA ANALYST/SR	0.00	0	0.00	0	0.00	0
2.55	94,890	2.04	84,270	6.50	261,546	5.60	225,590	5100 PERMANENT	7.40	269,127	5.40	185,658	5.40	185,658

DCC-9

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2110 DIRECTOR'S OFFICE/ADMIN SVCS

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	1.00	25,870	1.00	25,870	1.00	25,870
0.14	2,970	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	1.00	37,083	1.00	37,083	0.00	0
0.00	0	0.00	0	1.00	45,948	1.00	45,948	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.40	25,401	EXECUTIVE PROGRAM DI	0.60	38,248	0.60	38,248	0.60	38,248
0.00	0	0.00	0	0.00	0	0.00	0	9606	0.50	24,847	0.50	24,847	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SVCS OFFICER	0.50	20,442	0.50	20,442	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MGMT ASST / DCC	1.00	37,584	1.00	37,584	1.00	37,584
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST/SR	1.00	35,329	1.00	35,329	1.00	35,329
0.14	2,970	0.00	0	1.00	45,948	1.40	71,349	5100 PERMANENT	5.60	219,403	5.60	219,403	3.60	137,031

DCC-10

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 2110 DIRECTOR'S OFFICE/ADMIN SVCS

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	17,915	1.00	17,915	1.00	17,915
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	1.00	17,915	1.00	17,915	1.00	17,915

DCC-11

AGENCY: 021 COMMUNITY CORRECTIONS

REVENUE DETAIL

FUND: 100 GENERAL FUND

ORG: 2110 DIRECTOR'S OFFICE/ADMINISTRATIVE SERVICES

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
3,766	0	0	0	2315	CDS/Payback	0	0	0
3,457	2,238	0	0	2720	Mental Health Exam Fees	0	0	0
3,766	0	0	0	2773	Portland	0	0	0
11,298	0	0	0	2794	Housing Author. of Portland	0	0	0
2,433	158	0	0	4900	Misc Charges & Recoveries	0	0	0
24,720	2,396	0	0	TOTAL OUTSIDE REVENUES		0	0	0

DCC-12

AGENCY: 021 COMMUNITY CORRECTIONS

REVENUE DETAIL

FUND: 156 FEDERAL STATE FUND

ORG: 2110 DIRECTOR'S OFFICE/ADMINISTRATIVE SERVICES

1989-90	1990-91	1991-92	1991-92			1992-93	1992-93	1992-93
ACTUAL	ACTUAL	ADOPTED	REVISED	CODE	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	0	0	0	2002	BJA Comprehensive Drug Testing	0	0	0
0	0	0	0	2003	US Forest Svc - Federal	0	0	0
0	0	0	0	2013	Anti-Drug Grant/1986 - Fed	0	0	0
0	0	0	0	2017	Oregon Traffic Safety Com - Fed	0	0	0
0	0	0	0	2106	Office Of Substance Abuse Prev	0	0	0
0	0	0	0	2307	CCA/Mental Health - State	0	0	0
0	0	83,533	83,533	2308	CCA Enhancement Grant - State	223,076	223,076	98,707
0	0	0	37,896	2309	CCA-Field Services	167,777	167,777	167,777
0	0	0	0	2773	Portland Cost Sharing - Local	0	0	0
0	0	0	0	4113	CCA/Alternative Commun Service	0	0	0
0	0	0	0	4114	Probation Fees	0	0	0
0	0	0	0	4900	Misc Charges/Recoveries	0	0	0
0	0	0	0	6203	Miscellaneous Refunds	0	0	0
0	0	83,533	121,429	TOTAL OUTSIDE REVENUES		390,853	390,853	266,484
0	0	10,544	10,544	GF SUBSIDY		25,903	24,446	24,446
				GF INDIRECT				
				GF MATCH				
0	0	10,544	10,544	7601	TOTAL GENERAL FUND	25,903	24,446	24,446
0	0	94,077	131,973	TOTAL REVENUES		416,756	415,299	290,930

DEPARTMENT OF COMMUNITY CORRECTIONS PROBATION/PAROLE FIELD SERVICES

Manager: Horace Howard(Acting)

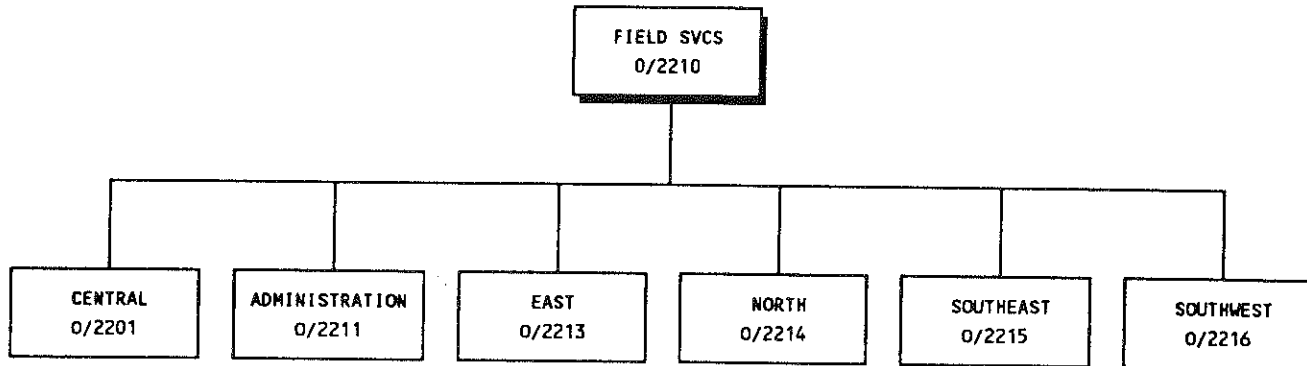
Agency 021

Organization 2200

MISSION

The mission of the Multnomah County Department of Community Corrections is to enhance public safety and promote the reformation of offenders in the community through an integrated array of supervisory, rehabilitative and enforcement interventions.

ORGANIZATION



PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	3.00	4.00	13.28	10.00
Professionals	19.00	20.00	135.00	107.30
Technicians & Para-Profess.	0.00	0.00	0.00	5.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	9.00	9.32	34.00	28.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	31.00	33.32	182.28	150.30

NOTE: The drop in FTEs is a result of moving O/2212 (Recog/Intake) under O/2300. Staff in O/2200 moved to O/2340. O/2205 ended with the end of the grant.

EXPENDITURE

	General Fund <u>(100)</u>	Other Fund <u>(156)</u>	<u>TOTAL</u>
Personal Services	\$ 1,050,027	\$ 6,267,706	\$ 7,317,733
Materials & Services	124,194	1,141,310	1,265,504
Capital Outlay	<u>0</u>	<u>9,000</u>	<u>9,000</u>
TOTAL:	\$ 1,174,221	\$ 7,418,016	\$ 8,592,237

REVENUE CATEGORIES

<u>Fund</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	General Fund <u>Supplement</u>	<u>Total</u>
100	2201	Field Services - Central	\$ 0	\$ 0	\$ 0	\$ 1,174,221	\$ 1,174,221
156	2210	Field Services	<u>748,901</u>	<u>6,606,269</u>	<u>0</u>	<u>62,846</u>	<u>7,418,016</u>
		TOTAL:	\$ 748,901	\$ 6,606,269	\$ 0	\$ 1,237,067	\$ 8,592,237

**DEPARTMENT OF COMMUNITY CORRECTIONS
PROBATION/PAROLE FIELD SERVICES**

Manager: Horace Howard(Acting)

Agency 021

Organization 2200

FIELD SERVICES - ADMINISTRATION

Enhance public safety by planning, developing, coordinating and managing the supervision, counseling and referral services for parolees returning to the community from prison and for probationers who are sentenced to probation in the community. Provide support and management of a number of field offices and special projects located throughout the community.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	14.00
Personal Services	\$ 0	\$ 0	\$ 0	\$ 608,114
Materials and Services	0	0	0	259,833
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,000</u>
TOTAL:	\$ 0	\$ 0	\$ 0	\$ 876,947

NOTE: These positions have been transferred from existing organizations.

Objectives

- ▶ Collaborate with other DCC Divisions, the Courts, Social Services, and other criminal justice agencies to create integrated services.
- ▶ Provide support to the five field offices where needed to insure that the supplies, equipment and personnel are available to perform the Division's mission in a safe and efficient manner.
- ▶ Implement effective programming, services and supervision to meet offender needs.
- ▶ Provide administration of the supervision fee collection system, work with line-staff, managers and appropriate county operations to improve and enhance supervision fee collections and the management of the information provided by the collection system.
- ▶ Provide leadership in the area of safety, particularly the safety of staff in contact with the Department's supervised offender population.

FIELD SERVICES

Enhance public safety by supervising approximately 10,000 offenders in the community in compliance with Court and/or Parole Board terms and conditions. Monitor behavior of offenders through home, office and collateral contacts. Work with offenders to find employment. Program offenders for treatment as required. Utilize all available community resources to minimize return or referral to incarceration.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	145.28	136.30
Personal Services	\$ 0	\$ 0	\$ 6,822,840	\$ 6,709,619
Materials and Services	0	0	1,597,101	1,005,671
Capital Outlay	<u>0</u>	<u>0</u>	<u>33,310</u>	<u>0</u>
TOTAL:	\$ 0	\$ 0	\$ 8,453,251	\$ 7,715,290

DEPARTMENT OF COMMUNITY CORRECTIONS PROBATION/PAROLE FIELD SERVICES

Manager: Horace Howard(Acting)

Agency 021

Organization 2200

Objectives

- ▶ Provide a proactive approach to supervising offenders in the community, enabling the Division to intervene before behavior leads to inappropriate and criminal acts.
- ▶ Enhance community safety through appropriate supervision of assigned offender population.
- ▶ Supervise and monitor compliance with general and special conditions of probation or parole, including the enforcement of conditions requiring payment of supervision fees.
- ▶ Provide specialized supervision services in areas requiring special attention.
- ▶ Provide or program for a variety of services to meet offender needs.
- ▶ Provide appropriate general supervision for mixed caseloads of probationers and parolees presenting a wide variety of offenses and needs.
- ▶ Conduct arrests, as needed, while providing for the safety of arresting officers, offenders and others.
- ▶ Conduct visits in offenders' residences and other contacts in a safe and effective manner.
- ▶ Participate in staffing of offenders with treatment providers to assess offender's progress and participation in treatment programs.
- ▶ Provide the Court and/or Parole Board with timely information regarding offenders compliance with conditions of parole and probation.

NOTE: The following information is presented for historical reference only.

MAXIMUM SUPERVISION

Maximum Supervision was budgeted under Community Corrections, O/2300.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	9.00	9.00	7.00	0.00
Personal Services	\$ 338,994	\$ 388,469	\$ 308,948	\$ 0
Materials and Services	28,247	74,767	76,215	0
Capital Outlay	0	4,326	500	0
TOTAL:	\$ 367,241	\$ 467,562	\$ 385,663	\$ 0

Objectives

- ▶ Screen and accept 250 felon probationers per year.
- ▶ Provide supervision to 100 percent of referrals consistent with needs and risk.
- ▶ Coordinate with State Department of Corrections Unit to provide supervision to high risk, drug involved felon probationers.
- ▶ To maintain a 60 percent success rate for offenders completing the program.

OTSC DUII ANALYSIS PROGRAM

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
Personal Services	\$ 28,239	\$ 0	\$ 0	\$ 0
Materials and Services	10,459	0	0	0
Capital Outlay	1,200	0	0	0
TOTAL:	\$ 39,898	\$ 0	\$ 0	\$ 0

Objectives

- ▶ To design a study and gather information for analysis and to support decision making about DUII offenders and criminal justice issues.

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2210 FIELD SERVICES	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
738,242	854,405	862,422	767,631	PERSONAL SERVICES	681,930	681,930	681,930
4,856	16,253	1,500	1,500	5100 PERMANENT	1,650	1,650	1,650
4,842	12,379	2,500	2,500	5200 TEMPORARY	0	0	0
7,981	12,060	0	0	5300 OVERTIME	4,273	4,273	4,273
183,646	229,645	233,564	207,972	5400 PREMIUM	229,508	229,508	229,508
939,567	1,124,742	1,099,986	979,603	5500 FRINGE BENEFITS	917,361	917,361	917,361
99,980	133,432	134,292	119,782	TOTAL EXTERNAL	132,666	132,666	132,666
				5550 INSURANCE BENEFITS			
1,039,547	1,258,174	1,234,278	1,099,385	TOTAL PERSONAL SERVICES	1,050,027	1,050,027	1,050,027
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
17,771	55,357	20,237	20,237	6110 PROFESSIONAL SVCS	0	0	0
3,835	9,939	4,250	3,250	6120 PRINTING	4,820	4,820	4,820
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
1,879	8,350	4,700	4,700	6170 RENTALS	4,700	4,700	4,700
3,268	1,150	1,000	1,000	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	3,600	3,600	3,600
10,792	10,593	7,366	5,366	6200 POSTAGE	0	0	0
8,245	15,293	10,525	7,525	6230 SUPPLIES	7,545	7,545	7,545
0	0	0	0	6270 FOOD	0	0	0
7,066	4,250	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
11,388	12,300	12,402	10,402	6330 LOCAL TRAVEL/MILEAGE	160	160	160
0	0	0	0	6520 INSURANCE	0	0	0
603	1,564	1,200	1,200	6530 EXTERNAL DATA PROCESSING	2,100	2,100	2,100
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
243	155	150	150	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
65,090	118,951	61,830	53,830	TOTAL EXTERNAL	22,925	22,925	22,925
0	0	0	0	7100 INDIRECT COSTS	0	0	0
10,851	16,591	13,162	13,162	7150 TELEPHONE	14,105	14,105	14,105
0	0	0	0	7200 DATA PROCESSING	0	0	0
157	312	600	600	7300 MOTOR POOL	17,986	17,986	17,986
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
67	94	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	64,578	64,578	64,578
0	0	0	0	7560 DISTRIBUTION/POSTAGE	4,600	4,600	4,600
11,075	16,997	13,762	13,762	TOTAL INTERNAL	101,269	101,269	101,269
76,165	135,948	75,592	67,592	TOTAL MATERIALS & SERVICES	124,194	124,194	124,194
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
6,389	7,257	2,630	2,630	8400 EQUIPMENT	0	0	0
6,389	7,257	2,630	2,630	TOTAL CAPITAL OUTLAY	0	0	0
1,011,046	1,250,950	1,164,446	1,036,063	DIRECT BUDGET	940,286	940,286	940,286
1,122,101	1,401,379	1,312,500	1,169,607	TOTAL BUDGET	1,174,221	1,174,221	1,174,221

DCC-17

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2200 PAROLE & PROBATION/FIELD SVCS	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
332,849	245,644	4,745,566	4,745,566	PERSONAL SERVICES			
1,630	3,698	600	600	5100 PERMANENT	0	0	0
180	781	1,000	1,000	5200 TEMPORARY	0	0	0
727	808	0	0	5300 OVERTIME	0	0	0
96,352	69,875	1,683,476	1,683,476	5400 PREMIUM	0	0	0
431,738	320,806	6,430,642	6,430,642	5500 FRINGE BENEFITS	0	0	0
41,295	36,261	701,146	701,146	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
473,033	357,067	7,131,788	7,131,788	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
3,346	35	72,051	37,465	6110 PROFESSIONAL SVCS	0	0	0
148	313	13,550	13,550	6120 PRINTING	0	0	0
6	0	0	0	6130 UTILITIES	0	0	0
0	0	47,828	47,828	6140 COMMUNICATIONS	0	0	0
5,400	0	372,099	372,099	6170 RENTALS	0	0	0
0	40	3,707	3,707	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	5,126	5,126	6190 MAINTENANCE CONTRACTS	0	0	0
55	84	28,740	28,740	6200 POSTAGE	0	0	0
1,385	3,305	45,217	45,217	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
1,214	1,371	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
2,705	1,659	2,290	2,290	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	900	900	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	2,170	2,170	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
14,259	6,807	593,678	559,092	TOTAL EXTERNAL	0	0	0
22,857	46,324	769,243	765,933	7100 INDIRECT COSTS	0	0	0
1,948	0	100,125	100,125	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	7,055	210,270	210,270	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
24,805	53,379	1,079,638	1,076,328	TOTAL INTERNAL	0	0	0
39,064	60,186	1,673,316	1,635,420	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	5,026	33,810	33,810	8400 EQUIPMENT	0	0	0
0	5,026	33,810	33,810	TOTAL CAPITAL OUTLAY	0	0	0
445,997	332,639	7,058,130	7,023,544	DIRECT BUDGET	0	0	0
512,097	422,279	8,838,914	8,801,018	TOTAL BUDGET	0	0	0

DCC-18

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2210 FIELD SERVICES	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	4,128,829	4,128,829	4,128,829
0	0	0	0	5200 TEMPORARY	7,590	7,590	7,590
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	16,616	16,616	16,616
0	0	0	0	5500 FRINGE BENEFITS	1,419,991	1,419,991	1,419,991
0	0	0	0	0 TOTAL EXTERNAL	5,573,026	5,573,026	5,573,026
0	0	0	0	5550 INSURANCE BENEFITS	694,680	694,680	694,680
0	0	0	0	TOTAL PERSONAL SERVICES	6,267,706	6,267,706	6,267,706
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	45,000	45,000	45,000
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	22,280	22,280	22,280
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	20,604	20,604	20,604
0	0	0	0	6170 RENTALS	446,880	446,880	446,880
0	0	0	0	6180 REPAIRS AND MAINTENANCE	4,707	4,707	4,707
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	54,467	54,467	54,467
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	1,091	1,091	1,091
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	595,029	595,029	595,029
0	0	0	0	7100 INDIRECT COSTS	338,399	338,399	338,399
0	0	0	0	7150 TELEPHONE	64,513	64,513	64,513
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	60,719	60,719	60,719
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	65,000	65,000	65,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	17,650	17,650	17,650
0	0	0	0	0 TOTAL INTERNAL	546,281	546,281	546,281
0	0	0	0	TOTAL MATERIALS & SERVICES	1,141,310	1,141,310	1,141,310
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	9,000	9,000	9,000
0	0	0	0	0 TOTAL CAPITAL OUTLAY	9,000	9,000	9,000
0	0	0	0	DIRECT BUDGET	6,177,055	6,177,055	6,177,055
0	0	0	0	0 TOTAL BUDGET	7,418,016	7,418,016	7,418,016

DCC-19

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2210 FIELD SERVICES

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
5.53	98,673	6.80	130,466	7.00	137,754	7.00	137,754	OFFICE ASSISTANT 2	4.00	78,728	4.00	78,728	4.00	78,728
2.17	47,227	0.51	11,881	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.42	9,803	1.00	23,349	1.00	23,349	CLERICAL UNIT SUPERV	1.00	24,315	1.00	24,315	1.00	24,315
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC OPERATOR	1.00	21,777	1.00	21,777	1.00	21,777
0.00	0	0.86	20,952	1.00	25,152	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
14.00	408,950	5.01	151,270	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
2.64	90,552	1.44	48,729	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	9.17	281,460	15.00	464,339	12.00	394,700	PROBATION OFFICER	12.80	402,107	12.80	402,107	12.80	402,107
0.00	0	1.19	42,930	3.00	101,255	3.00	101,255	PROBATION OFFC/LEAD	2.00	67,098	2.00	67,098	2.00	67,098
1.25	44,219	1.25	42,540	0.00	0	0.00	0	CORR COUNSELOR SUPV	0.00	0	0.00	0	0.00	0
0.00	0	1.57	57,209	2.00	73,030	2.00	73,030	PROB/PAROLE SUPVSR	1.00	41,656	1.00	41,656	1.00	41,656
0.00	0	0.00	0	1.00	37,543	1.00	37,543	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.04	799	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
1.00	48,620	1.07	56,365	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION SVCS MGR	1.00	46,249	1.00	46,249	1.00	46,249
26.59	738,241	29.33	854,404	30.00	862,422	26.00	767,631	5100 PERMANENT	22.80	681,930	22.80	681,930	22.80	681,930

DCC-20

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2200 PAROLE & PROBATION/FIELD SVCS

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.44	25,631	0.00	0	20.00	408,497	20.00	408,497	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	95,751	4.00	95,751	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	25,776	1.00	25,776	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	23,740	1.00	23,740	CORRECTIONS TECHNICI	0.00	0	0.00	0	0.00	0
7.54	205,405	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	16.00	3,791,459	16.00	3,791,459	PROBATION OFFICER	0.00	0	0.00	0	0.00	0
0.84	27,922	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	0.00	0	0.00	0	0.00	0
0.33	6,013	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.88	67,878	0.00	0	4.28	154,573	0.28	2,485	CORR COUNSELOR SUPV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,290	5.00	192,378	PROB/PAROLE SUPVSR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	5.00	205,480	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	5.00	205,480	AGING SVCS BRNCH MGR	0.00	0	0.00	0	0.00	0
12.03	332,849	0.00	0	52.28	4,745,566	52.28	4,745,566	5100 PERMANENT	0.00	0	0.00	0	0.00	0

DCC-21

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	17.00	348,652	17.00	348,652	17.00	348,652
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	5.00	119,005	5.00	119,005	5.00	119,005
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION OFFICER	85.50	2,815,072	85.50	2,815,072	85.50	2,815,072
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION OFFC/LEAD	7.00	261,074	7.00	261,074	7.00	261,074
0.00	0	0.00	0	0.00	0	0.00	0	PROB/PAROLE SUPVSR	7.00	291,592	7.00	291,592	7.00	291,592
0.00	0	0.00	0	0.00	0	0.00	0	MGMT ASST / DCC	1.00	44,561	1.00	44,561	1.00	44,561
0.00	0	0.00	0	0.00	0	0.00	0	9769	1.00	56,026	1.00	56,026	1.00	56,026
0.00	0	0.00	0	0.00	0	0.00	0	9770	4.00	192,847	4.00	192,847	4.00	192,847
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	27.50	4,128,829	27.50	4,128,829	27.50	4,128,829

DCC-22

AGENCY: 021 COMMUNITY CORRECTIONS

FUND: 100 GENERAL FUND

ORG: 2200 PROBATION/PAROLE FIELD SERVICES

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
46,685	52,954	50,000	50,000	4114	Probation Fees	0	0	0
0	100	0	0	4115	Informal Restitution	0	0	0
46,685	53,054	50,000	50,000	TOTAL OUTSIDE REVENUES		0	0	0

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
0	0	0	0	2013	Anti-Drug Grant/1986 - Fed	0	0	0
0	0	0	0	2017	Oregon Traffic Safety Com - Fed	0	0	0
0	0	0	0	2111	Federal OTI Grant	10,264	10,264	10,264
0	0	0	0	2306	CCA-Graduated Sanctions	0	0	0
0	0	0	0	2308	CCA Enhancement Grant - State	715,802	715,802	715,802
0	0	0	0	2309	CCA-Field Services	5,880,204	5,880,204	5,880,204
0	0	0	0	4114	Probation Fees	748,901	748,901	748,901
0	0	0	0	TOTAL OUTSIDE REVENUES				7,355,171
0	0	0	0	7601	GF SUBSIDY	62,846	62,846	62,846
0	0	0	0		GF INDIRECT			
0	0	0	0		GF MATCH			
0	0	0	0	7601	TOTAL GENERAL FUND	62,846	62,846	62,846
0	0	0	0		TOTAL REVENUES	7,418,017	7,418,017	7,418,017

AGENCY: 021 COMMUNITY CORRECTIONS

REVENUE DETAIL

FUND: 156 FEDERAL STATE FUND

ORG: 2200 PROBATION/PAROLE FIELD SERVICES

OUTSIDE REVENUES AND FIELD SERVICES								
1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
352,891	339,158	207,790	207,790	2013	Anti-Drug Grant/1986 - Fed	0	0	0
114,561	0	0	0	2017	Oregon Traffic Safety Com - Fed	0	0	0
0	0	60,586	60,586	2111	Federal OTI Grant	0	0	0
0	0	0	64,341	2306	CCA-Graduated Sanctions	0	0	0
0	0	571,799	507,458	2308	CCA Enhancement Grant - State	0	0	0
0	0	6,910,454	6,872,558	2309	CCA-Field Services	0	0	0
0	5,328	552,875	552,875	4114	Probation Fees	0	0	0

DEPARTMENT OF COMMUNITY CORRECTIONS DIAGNOSTIC AND PROGRAM SERVICES

Manager: Cary Harkaway

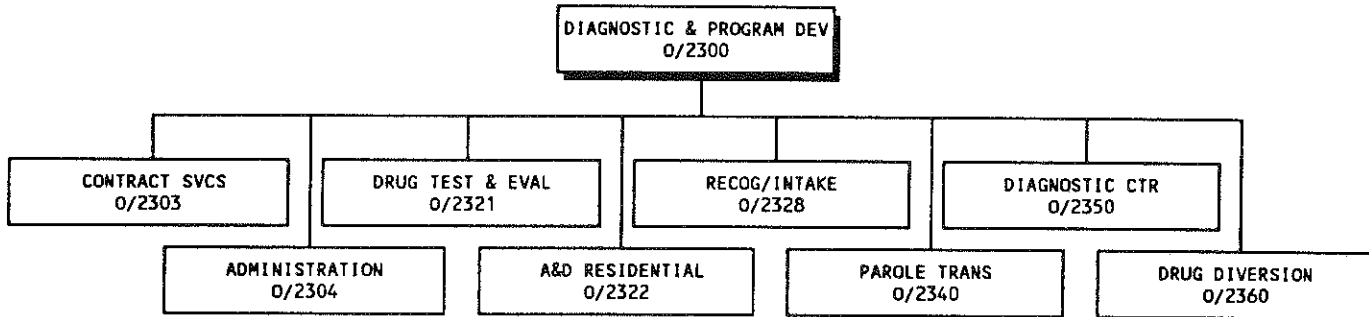
Agency 021

Organization 2300

MISSION

The mission of the Multnomah County Department of Community Corrections is to enhance public safety and promote the reformation of offenders in the community through an integrated array of supervisory, rehabilitative and enforcement interventions.

ORGANIZATION



PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	4.00	5.00	3.00	2.00
Professionals	20.00	27.50	8.00	24.00
Technicians & Para-Profess.	14.60	11.60	21.00	26.70
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	11.00	11.00	8.00	11.50
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	49.60	55.10	40.00	64.20

NOTE: Prior to fiscal year 1991-92, Alternative Sanctions was included in O/2600. Increase for FY1992-93 is due to Diagnostic Center and Parole Transition Project being added to the Division.

EXPENDITURES

	General Fund	Other Fund	Other Fund	<u>TOTAL</u>
	<u>(100)</u>	<u>(156)</u>	<u>(169)</u>	
Personal Services	\$ 561,639	\$ 1,947,448	\$ 122,566	\$ 2,631,653
Materials & Services	19,280	2,235,291	1,491,901	3,746,472
Capital Outlay	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
TOTAL:	\$ 585,919	\$ 4,182,739	\$ 1,614,467	\$ 6,383,125

DEPARTMENT OF COMMUNITY CORRECTIONS DIAGNOSTIC AND PROGRAM SERVICES

Manager: Cary Harkaway

Agency 021

Organization 2300

REVENUE CATEGORIES

<u>Fund</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
156	2303	Contract Services	\$ 0	\$ 730,938	\$ 93,000	\$ 354,022	1,177,960
156	2304	Diag & Pgm Dev Admin	0	139,338	0	236,078	375,416
156	2321	Drug Testing & Evaluation	0	446,149	0	0	446,149
169	2322	A & D Residential Services	0	0	1,598,116	16,351	1,614,467
100	2328	Recog/Intake	0	0	0	585,919	585,919
156	2340	Parole Transition Project	0	554,967	0	4,570	559,537
156	2350	Diagnostic Center	0	1,223,677	0	0	1,223,677
156	2360	Drug diversion Project	<u>0</u>	<u>300,000</u>	<u>100,000</u>	<u>0</u>	<u>400,000</u>
TOTAL:			\$0	\$ 3,395,069	\$ 1,791,116	\$ 1,196,940	\$ 6,383,125

Note: 'Other' revenue is from the Jail Levy and the City of Portland.

CONTRACT SERVICES

To assure that contract programs meet Department priorities and are operated in a cost-effective manner; to assure that contracts are managed consistent with County contracting procedures. Most of the Division's contracts are located in this organization.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials and Services	1,705,876	1,699,924	1,479,976	1,177,960
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 1,705,876	\$ 1,699,924	\$ 1,479,976	\$ 1,177,960

Objectives

- ▶ Provide services in the following areas:
outpatient drug treatment (230 clients), residential drug treatment (50 clients), mental health services (125 clients), psychological evaluations (120 clients), sex offender treatment (30 clients), sex offender evaluations (120 clients), employment services (180 clients), case management services (200 clients), services for female offenders (24 residential clients and 40 non-residential clients), services for women leaving prostitution (60 clients), and services for Hispanic clients (100 clients).
- ▶ Provide contract services that meet or exceed our quality assurance guidelines and generally accepted professional standards.
- ▶ Assure that our contractors meet the needs of Probation and Parole Officers and other case managers regarding referral/intake procedures, feedback, and collaboration in case planning.
- ▶ Provide services that meet the needs of minority, indigent, and female offenders.
- ▶ Provide services that enhance decision-making or reduce the likelihood of recidivism.
- ▶ Evaluate programs against defined outcome measures.

Identification of Mandates

Community Corrections Plan 1991-93

DEPARTMENT OF COMMUNITY CORRECTIONS DIAGNOSTIC AND PROGRAM SERVICES

Manager: Cary Harkaway

Agency 021

Organization 2300

DIAGNOSTIC & PROGRAM SERVICES ADMINISTRATION

The Administration organization assures that all programs within the Division are working in support of the Department mission and Division goals. Program development and oversight are coordinated by this section.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	8.00	8.00	8.00	5.00
Personal Services	\$ 295,768	\$ 327,919	\$ 340,247	\$ 236,078
Materials and Services	161,233	199,299	173,848	139,338
Capital Outlay	<u>0</u>	<u>8,563</u>	<u>3,000</u>	<u>0</u>
TOTAL:	\$ 457,001	\$ 535,781	\$ 517,075	\$ 375,416

Objectives

- ▶ Assist in design and implementation of research and evaluation projects.
- ▶ Assist in program development and implementation.
- ▶ Develop procedures for evaluating the long term impacts of program interventions.
- ▶ Maintain fiscal and programmatic oversight of Division programs.
- ▶ Provide technical assistance to contract agencies.
- ▶ Provide resource and referral assistance for the Department.

COMPREHENSIVE DRUG TESTING

To provide Probation and Parole Officers and other case managers with resources for early identification, assessment, and intervention targeting client substance abuse.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	7.50	10.00	8.00
Personal Services	\$ 0	\$ 233,311	\$ 327,535	\$ 291,746
Materials and Services	0	168,783	222,089	154,403
Capital Outlay	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 0	\$ 412,094	\$ 549,624	\$ 446,149

Objectives

- ▶ Provide 500 slots for weekly or bi-weekly drug testing and availability of results within 24 hours.
- ▶ Provide resources for 250-400 intermittent drug tests per month.
- ▶ Provide 175 client substance abuse assessments per month.

Impact of Changes

Reduced federal grant revenues have led to a reduction in the number of testing slots and a reduction from 6 to 5 Corrections Technicians.

Mandates

Community Corrections Plan 1991-93

DEPARTMENT OF COMMUNITY CORRECTIONS DIAGNOSTIC AND PROGRAM SERVICES

Manager: Cary Harkaway

Agency 021

Organization 2300

ALCOHOL AND DRUG RESIDENTIAL PROGRAM DESCRIPTION

To provide contract residential and intensive outpatient substance abuse treatment for male and female offenders with chronic drug problems; to provide on-going program development, training, and technical support of the contract programs.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	2.00	5.00	3.00
Personal Services	\$ 0	\$ 60,643	\$ 177,289	\$ 122,566
Material and Services	0	507,882	1,518,231	1,491,901
Capital Outlay	<u>0</u>	<u>4,000</u>	<u>9,000</u>	<u>0</u>
TOTAL:	\$ 0	\$ 572,525	\$ 1,704,520	\$ 1,614,467

Objectives

- ▶ Serve 120 chronic male substance abusers for 3 to 6 months in men's residential treatment with up to 6 months aftercare.
- ▶ Serve 80 chronic female substance abusers for 6 months in women's residential treatment with up to 6 months aftercare.
- ▶ Serve 140 male and female substance abusers in intensive outpatient treatment for up to 6 months.

Mandates

Community Corrections Plan 1991-93.

RECOG/INTAKE PROGRAM DESCRIPTION

The recog intake program enhances the overall functioning of the pre-trial release system in Multnomah County by providing 24 hour per day interviewing of all pre-trial detainees as well as supervision through the Pre-Trial Release Supervision Program (PRSP). This program is managed by the courts in conjunction with the Department of Community Corrections.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	10.00	18.50	17.00	16.70
Personal Services	\$ 269,924	\$ 540,351	\$ 541,217	\$ 561,639
Materials and Services	0	19,768	12,300	19,280
Capital Outlay	<u>6,000</u>	<u>16,700</u>	<u>1,100</u>	<u>5,000</u>
TOTAL:	\$ 275,924	\$ 576,819	\$ 554,617	\$ 585,919

NOTE: \$293,153 of the General Fund support is derived from Criminal Fees(Revenues Source 6160).

DEPARTMENT OF COMMUNITY CORRECTIONS DIAGNOSTIC AND PROGRAM SERVICES

Manager: Cary Harkaway

Agency 021

Organization 2300

Objectives

- ▶ Provide 24 hour per day, 7 days per week coverage to interview and assess all pre-trial detainees.
- ▶ Interview 24,000 detainees and assess their appropriateness for release.
- ▶ Release 45% of those interviewed (10,800) prior to arraignment under authority delegated by the Circuit Court.
- ▶ Recommend to the arraignment court the conditional Release Supervision Program according to their risk of reoffense and their threat to public safety.

PAROLE TRANSITION PROJECT

This organization develops appropriate transition plans for parolees by working with inmates and prison counselors prior to the clients' release dates. Contracts with local agencies provide drug-free housing for indigent parolees. A resource fund will be available to assist parolees with subsistence, medical and mental health needs.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	5.00
Personal Services	\$ 0	\$ 0	\$ 0	\$ 234,531
Materials and Services	0	0	0	325,006
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 0	\$ 0	\$ 0	\$ 559,537

Objectives

- ▶ Provide supervised, drug-free housing for 516 indigent parolees.
- ▶ Coordinate the parole planning and reception of all "subsidy" releases (approximately 900 inmates).
- ▶ Visit DOC prisons (CRCI, SCI, OWCC, OSP and OSCI) weekly to meet with inmates, counselors, and treatment staff.
- ▶ Provide a central intake center for parolees to streamline initial reporting, case planning, and data collection.
- ▶ Provide resource support for enhancing parolee stability in the community.

Mandates

Community Corrections Plan 1991-93.

DIAGNOSTIC CENTER

The Diagnostic Center serves the following functions: preparation of felony and misdemeanor presentence reports; probation intake interviews and assessments; and parole revocation hearings. The Diagnostic Center serves as a location for psychological, sex offender, and substance abuse evaluations.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	26.00
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,170,437
Materials and Services	0	0	0	53,240
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 0	\$ 0	\$ 0	\$ 1,223,677

DEPARTMENT OF COMMUNITY CORRECTIONS DIAGNOSTIC AND PROGRAM SERVICES

Manager: Cary Harkaway

Agency 021

Organization 2300

Objectives

- ▶ Completion of 80 presentence investigations per month within timelines(11-15 days for dictation; 4 days for transcription, proofing, and supervisor approval).
- ▶ Referral of appropriate cases for psychological, sex offender, and substance abuse evaluations.
- ▶ Interview 280-300 offenders per month; assess their risk and need factors; make appropriate referrals; assign them to appropriate Branch Offices.
- ▶ Assure that case files include all necessary documentation for field officers.
- ▶ Arrange for the transfer of clients with residence in other counties or states; supervise 400-600 cases per month pending transfer.
- ▶ Two Hearings Officers will conduct an average of 210 parole hearings per month consistent with Oregon Review Statutes.

Mandates

ORS 144.343

Community Corrections Plan 1991 - 93

DRUG DIVERSION PROGRAM

This is a new, grant funded program designed to offer defendants charged with drug possession a treatment alternative to prosecution. The program is operated in cooperation with the Circuit Court. Services are provided by a private non-profit service provider. Program elements include acupuncture, group treatment, and drug testing.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.50
Personal Services	\$ 0	\$ 0	\$ 0	\$ 14,656
Materials and Services	0	0	0	385,344
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 0	\$ 0	\$ 0	\$ 400,000

Objectives

- ▶ Provide services for approximately 600 clients.
- ▶ Provide at least two acupuncture treatments per client per week.
- ▶ Conduct two drug tests per client per month.
- ▶ Attain a successful completion rate of 60%.

DEPARTMENT OF COMMUNITY CORRECTIONS DIAGNOSTIC AND PROGRAM SERVICES

Manager: Cary Harkaway

Agency 021

Organization 2300

NOTE: The following programs are presented for historical reference only.

COMMUNITY CORRECTIONS MIS PROJECT

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
Personal Services	\$ 32,022	\$ 58,024	\$ 58,024	\$ 0
Materials and Services	2,978	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 35,000	\$ 58,024	\$ 58,024	\$ 0

DMDA PROGRAM DESCRIPTION

The DMDA or Drug Monitoring of Drug Using Arrestees Program is a federally funded program which offers all persons held in pre-trial custody the opportunity to participate in a voluntary urine testing program to determine type and level of drug use. Judges use this information to determine pre-trial release conditions. The Division coordinates the interagency program and reports findings to the Washington D.C. based Pre-trial Resource Agency.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	7.00	0.00	0.00	0.00
Personal Services	\$ 186,993	\$ 0	\$ 0	\$ 0
Materials and Services	126,030	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 313,023	\$ 0	\$ 0	\$ 0

Objectives

- ▶ By contract with service provider, identify drug using offenders by performing drug testing on pretrial detainees.
- ▶ Provide information on drug use to courts.
- ▶ Monitoring pretrial releases for drug use.
- ▶ Encourage drug using arrestees to participate in treatment.

NOTE: Grant terminated June 1990.

**DEPARTMENT OF COMMUNITY CORRECTIONS
DIAGNOSTIC AND PROGRAM SERVICES**

Manager: Cary Harkaway

Agency 021

Organization 2300

DOMESTIC VIOLENCE PROGRAM DESCRIPTION

Provide alternative program for the courts to process various domestic violence cases.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
Personal Services	\$ 32,022	\$ 0	\$ 0	\$ 0
Materials and Services	2,978	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 35,000	\$ 0	\$ 0	\$ 0

Objectives

- ▶ Provide program coordination for the Circuit Court's Domestic Violence Project.

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2300 DIAGNOSTIC & PROGRAM DEVELOP.	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
180,960	327,031	365,720	365,720	PERSONAL SERVICES			
11,737	24,761	0	0	5100 PERMANENT	307,363	371,364	371,051
6,295	9,953	0	0	5200 TEMPORARY	0	0	0
7,597	6,428	5,660	5,660	5300 OVERTIME	4,000	4,000	4,000
44,143	85,777	100,274	100,274	5400 PREMIUM	4,800	4,800	4,800
250,732	453,950	471,654	471,654	5500 FRINGE BENEFITS	85,746	103,103	103,023
24,520	57,972	69,563	69,563	TOTAL EXTERNAL	401,909	483,267	482,874
				5550 INSURANCE BENEFITS	65,136	78,372	78,765
275,252	511,922	541,217	541,217	TOTAL PERSONAL SERVICES	467,045	561,639	561,639
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	9,800	9,800	6110 PROFESSIONAL SVCS	8,000	6,950	6,950
249	264	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	75	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	48	0	0	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
3,273	2,425	0	0	6230 SUPPLIES	9,200	9,200	9,200
0	0	0	0	6270 FOOD	0	0	0
570	2,283	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	1,629	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
4,092	6,724	9,800	9,800	TOTAL EXTERNAL	18,200	17,150	17,150
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	1,672	2,500	2,500	7300 MOTOR POOL	1,470	1,470	1,470
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	660	660	660
0	1,672	2,500	2,500	TOTAL INTERNAL	2,130	2,130	2,130
4,092	8,396	12,300	12,300	TOTAL MATERIALS & SERVICES	20,330	19,280	19,280
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
134	13,828	1,100	1,100	8400 EQUIPMENT	0	5,000	5,000
134	13,828	1,100	1,100	TOTAL CAPITAL OUTLAY	0	5,000	5,000
254,958	474,502	482,554	482,554	DIRECT BUDGET	420,109	505,417	505,024
279,478	534,146	554,617	554,617	TOTAL BUDGET	487,375	585,919	585,919

DCC-34

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2300 DIAGNOSTIC & PROGRAM DEVELOP.	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
PERSONAL SERVICES							
313,107	340,937	469,960	527,909	5100 PERMANENT	1,321,224	1,321,224	1,308,790
21,875	0	0	4,140	5200 TEMPORARY	2,310	2,310	2,310
3,356	566	0	0	5300 OVERTIME	1,908	1,908	1,908
3,296	3,489	0	0	5400 PREMIUM	0	0	0
79,204	79,830	126,887	148,514	5500 FRINGE BENEFITS	414,840	414,840	411,469
420,838	424,822	596,847	680,563	TOTAL EXTERNAL	1,740,282	1,740,282	1,724,477
39,351	47,081	70,915	80,365	5550 INSURANCE BENEFITS	227,844	227,844	222,971
460,189	471,903	667,762	760,928	TOTAL PERSONAL SERVICES	1,968,126	1,968,126	1,947,448
6050 COUNTY SUPPLEMENTS							
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,405,723	1,387,225	1,722,699	1,824,684	6110 PROFESSIONAL SVCS	1,393,574	1,393,574	1,849,607
195,533	35,740	0	93,000	6120 PRINTING	0	0	0
5,988	3,807	1,200	1,200	6130 UTILITIES	7,875	7,875	7,875
0	0	0	0	6140 COMMUNICATIONS	0	0	0
3,070	0	0	0	6170 RENTALS	6,400	6,400	6,400
69	102	1,500	1,500	6180 REPAIRS AND MAINTENANCE	1,200	1,200	1,200
0	0	0	0	6190 MAINTENANCE CONTRACTS	1,750	1,750	1,750
6,347	8,137	1,500	1,500	6200 POSTAGE	0	0	0
9,568	5,571	14,518	30,382	6230 SUPPLIES	0	0	0
123	237	0	0	6270 FOOD	26,030	26,030	126,030
14,672	10,865	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	900	900	900
4,148	1,653	1,291	2,551	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	4,950	4,950	4,950
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
9	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,645,250	1,453,337	1,742,708	1,982,417	TOTAL EXTERNAL	1,442,679	1,442,679	1,998,712
42,681	54,253	80,980	94,890	7100 INDIRECT COSTS	56,666	56,666	62,144
8,452	7,569	7,000	7,000	7150 TELEPHONE	31,898	31,898	31,898
105	0	0	0	7200 DATA PROCESSING	0	0	0
0	667	450	450	7300 MOTOR POOL	12,534	12,534	12,534
6,822	14,000	14,000	14,000	7400 BUILDING MANAGEMENT	30,599	30,599	30,599
107,496	120,000	88,799	88,799	7500 OTHER INTERNAL	88,799	88,799	88,799
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	10,605	10,605	10,605
165,556	196,489	191,229	205,139	TOTAL INTERNAL	231,101	231,101	236,579
1,810,806	1,649,826	1,933,937	2,187,556	TOTAL MATERIALS & SERVICES	1,673,780	1,673,780	2,235,291
8100 LAND							
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
10,500	27,376	3,000	11,000	8400 EQUIPMENT	0	0	0
10,500	27,376	3,000	11,000	TOTAL CAPITAL OUTLAY	0	0	0
2,076,588	1,905,535	2,342,555	2,673,980	DIRECT BUDGET	3,182,961	3,182,961	3,723,189
2,281,495	2,149,105	2,604,699	2,959,484	TOTAL BUDGET	3,641,906	3,641,906	4,182,739

DCC-35

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 169 JAIL LEVY FUND SUM ORG: 2300 DIAGNOSTIC & PROGRAM DEVELOP.	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
0	31,078	122,571	84,502	5100 PERMANENT	85,627	85,627	85,627
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	5,273	33,094	22,814	5500 FRINGE BENEFITS	23,222	23,222	23,222
0	36,351	155,665	107,316	TOTAL EXTERNAL	108,849	108,849	108,849
0	4,224	21,624	14,525	5550 INSURANCE BENEFITS	13,717	13,717	13,717
0	40,575	177,289	121,841	TOTAL PERSONAL SERVICES	122,566	122,566	122,566
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	505,800	1,510,574	1,450,000	6060 PASS-THROUGH PAYMENTS	1,471,550	1,471,550	1,471,550
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	4,055	4,055	6230 SUPPLIES	4,000	4,000	4,000
0	0	0	0	6270 FOOD	0	0	0
0	74	2,600	2,600	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	505,874	1,517,229	1,456,655	TOTAL EXTERNAL	1,475,550	1,475,550	1,475,550
0	0	0	0	7100 INDIRECT COSTS	16,351	16,351	16,351
0	0	1,002	1,002	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	1,002	1,002	TOTAL INTERNAL	16,351	16,351	16,351
0	505,874	1,518,231	1,457,657	TOTAL MATERIALS & SERVICES	1,491,901	1,491,901	1,491,901
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	1,943	9,000	9,000	8400 EQUIPMENT	0	0	0
0	1,943	9,000	9,000	TOTAL CAPITAL OUTLAY	0	0	0
0	544,168	1,681,894	1,572,971	DIRECT BUDGET	1,584,399	1,584,399	1,584,399
0	548,392	1,704,520	1,588,498	TOTAL BUDGET	1,614,467	1,614,467	1,614,467

DCC-36

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2300 DIAGNOSTIC & PROGRAM DEVELOP.

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.62	28,326	2.28	43,325	3.00	56,379	3.00	56,379	OFFICE ASSISTANT 2	2.00	37,605	2.00	37,605	2.00	37,605
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICI	0.00	0	0.00	0	2.00	46,948
7.52	144,934	12.78	279,627	14.00	309,341	14.00	309,341	CORRECTIONS TECHNICI	11.80	269,758	14.80	333,759	12.70	286,498
0.47	7,698	0.00	0	0.00	0	0.00	0	COMMUNITY WORKS LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.19	4,079	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
9.61		15.25		17.00		17.00		5100 PERMANENT	13.80		16.80		16.70	
180,958		327,031		365,720		365,720			307,363		371,364		371,051	

DCC-37

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2300 DIAGNOSTIC & PROGRAM DEVELOP.

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	2.00	38,811	2.00	38,811	2.00	38,811
2.67	44,751	1.98	34,932	2.00	35,659	3.67	70,165	OFFICE ASSISTANT 2	6.00	117,839	6.00	117,839	6.50	127,519
1.00	22,526	0.12	2,884	0.00	0	0.00	0	OFFICE ASST/SENIOR	1.00	24,450	1.00	24,450	1.00	24,450
0.00	0	0.87	21,232	1.00	25,623	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.37	8,388	1.00	23,313	1.00	23,313	PROGRAM DEV TECH	1.00	23,902	1.00	23,902	1.00	23,902
1.64	46,254	1.63	48,508	2.00	62,003	2.00	62,003	PROGRAM DEV SPEC	1.00	32,876	1.00	32,876	1.00	32,876
0.00	0	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	1.00	22,738	1.00	22,738	1.00	22,738
4.37	89,153	3.42	73,553	6.00	129,342	6.00	129,342	CORRECTIONS TECHNICI	8.00	176,825	8.00	176,825	7.00	154,711
0.43	10,052	0.99	17,180	1.00	26,603	1.00	26,603	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.50	11,747	0.00	0	0.00	0	0.00	0	COMM SVC PLACE SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.34	8,909	0.00	0	1.34	49,000	PROBATION OFFICER	15.00	515,546	15.00	515,546	15.00	515,546
0.00	0	0.15	4,176	0.00	0	0.00	0	PROBATION OFFC/LEAD	3.00	103,215	3.00	103,215	3.00	103,215
0.00	0	1.17	29,515	2.00	51,356	2.00	51,356	ALC/DRUG EVAL SPEC	2.00	53,412	2.00	53,412	2.00	53,412
0.00	0	0.01	453	0.00	0	0.00	66	NURSE PRACT/CORR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.67	4,140	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.11	4,107	1.00	36,903	1.00	36,903	PROGRAM DEV SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.57	18,619	1.00	33,435	1.00	33,435	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.01	95	0.00	0	0.00	0	0.00	0	CORR COUNSELOR SUPV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROB/PAROLE SUPVSR	1.00	40,445	1.00	40,445	1.00	40,445
1.06	41,478	0.58	26,191	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	47,050	0.96	41,854	1.00	45,723	1.00	45,723	PROGRAM MANAGER 2	1.00	47,267	1.00	47,267	1.00	47,267
0.00	0	0.00	0	0.00	0	0.00	0	9770	1.00	46,228	1.00	46,228	1.00	46,228
0.00	0	0.00	0	0.00	0	0.00	0	9772	2.00	77,670	2.00	77,670	2.00	77,670
12.68	313,106	13.27	340,501	18.00	469,960	20.68	532,049	5100 PERMANENT	45.00	1,321,224	45.00	1,321,224	44.50	1,308,790

DCC-38

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 169 JAIL LEVY FUND
 SUM DRG: 2300 DIAGNOSTIC & PROGRAM DEVELOP.

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.47	8,555	2.00	35,905	1.00	18,204	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.82	22,523	3.00	86,666	1.00	28,230	PROGRAM DEV SPEC	0.00	0	2.00	59,464	2.00	59,464
0.00	0	0.00	0	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	1.00	26,163	1.00	26,163	1.00	26,163
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	2.00	59,464	0.00	0	0.00	0
0.00	0	1.29	31,078	5.00	122,571	2.00	46,434	5100 PERMANENT	3.00	85,627	3.00	85,627	3.00	85,627

DCC-39

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL STATE FUND
 ORG: 2300 DIAGNOSTIC & PROGRAM SERVICES

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
0	303,783	549,624	549,624	2002	BJA Comprehensive Drug Testing	347,535	347,535	347,535
80,811	0	92,210	92,210	2013	Anti-Drug Grant/1986 - Fed	0	0	0
28,780	0	0	0	2084	Nat'l Judicial College - Fed	0	0	0
300,000	0	0	0	2085	JAA/Pre-trial/DMDA - Fed	0	0	0
0	0	0	0	2119	Federal Byrne Grant	0	0	300,000
0	0	0	270,643	2305	Parole Transition	454,967	454,967	554,967
158,679	186,622	136,983	136,983	2307	CCA/Mental Health - State	149,369	149,369	149,369
1,242,093	1,427,093	1,282,341	1,282,341	2308	CCA Enhancement Grant - State	783,258	783,258	819,521
0	0	0	0	2309	CCA Field Services Allocation	1,223,677	1,223,677	1,223,677
2,250	0	0	0	2730	Wasco County - Local	0	0	0
0	0	0	93,000	2773	Portland Cost Sharing - Local	93,000	93,000	193,000
0	0	0	0	4113	CCA/Alternative Commun Service	0	0	0
0	0	0	0	4114	Probation Fees	0	0	0
3,021	6,390	0	0	4900	Misc Charges/Recoveries	0	0	0
1,815,634	1,923,888	2,061,158	2,424,801	TOTAL OUTSIDE REVENUES		3,051,806	3,051,806	3,588,069
465,861	225,217	543,541	534,684	GF	SUBSIDY	590,100	590,100	594,670
				GF	INDIRECT			
				GF	MATCH			
465,861	225,217	543,541	534,684	7601	TOTAL GENERAL FUND	590,100	590,100	594,670
2,281,495	2,149,105	2,604,699	2,959,485	TOTAL REVENUES		3,641,906	3,641,906	4,182,739

DEPARTMENT OF COMMUNITY CORRECTIONS FAMILY SERVICES

Manager: Rose Lyons(Acting)

Agency 021

Organization 2800

MISSION

- To provide marriage counseling (conciliation) under the supervision of the Circuit Court, in accordance with ORS 107.510-615.
- To provide mediation services under ORS 107.510-615 and the mandatory mediation rule.
- To maintain compliance with Court directed Child Custody and/or visitation Evaluations in disputed cases, in accordance with ORS 107.425.
- To provide diagnosis and treatment to parents and children who are having problems as a result of family disruption.

PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	5.50	5.50	5.50	5.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	3.00	3.00	3.00	3.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	9.50	9.50	9.50	9.00

EXPENDITURES

	General Fund <u>(100)</u>	Other Fund <u>(156)</u>	<u>TOTAL</u>
Personal Services	\$ 417,410	\$ 0	\$ 417,410
Materials & Services	16,825	0	16,825
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 434,235	\$ 0	\$ 434,235

REVENUE CATEGORIES

<u>Fund</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	General Fund <u>Supplement</u>	<u>Total</u>
100	2800	Family Services	\$ 434,235	\$ 0	\$ 0	\$ 0	\$ 434,235
		TOTAL:	\$ 434,235	\$ 0	\$ 0	\$ 0	\$ 434,235

FAMILY SERVICES

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	9.50	9.50	9.50	9.00
Personal Services	\$ 397,089	\$ 429,032	\$ 435,439	\$ 417,410
Materials and Services	22,886	22,649	25,377	16,825
Capital Outlay	<u>5,000</u>	<u>5,000</u>	<u>1,358</u>	<u>0</u>
TOTAL:	\$ 424,975	\$ 456,681	\$ 462,174	\$ 434,235

DEPARTMENT OF COMMUNITY CORRECTIONS FAMILY SERVICES

Manager: Rose Lyons(Acting)

Agency 021

Organization 2800

Objectives

- ▶ Mandatory mediation with divorcing parents.
- ▶ Conciliation (marriage counseling) for any County resident requesting service.
- ▶ Custody and visitation studies ordered by the Court.
- ▶ Administrative and clerical duties for the division.
- ▶ Intake services.

Identification of Mandates

107.775 The circuit courts may obtain mediation services, upon approval of the BCC, with all related expenses of the services to be paid by the County.

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2800 FAMILY SERVICES	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
279,602	292,569	303,454	303,454	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	284,067	284,067	284,067
0	0	0	0	5200 TEMPORARY	0	0	0
4,353	2,289	0	0	5300 OVERTIME	0	0	0
69,855	77,357	81,925	81,925	5400 PREMIUM	0	0	0
353,810	372,215	385,379	385,379	5500 FRINGE BENEFITS	77,040	77,040	77,040
35,732	44,607	50,060	50,060	TOTAL EXTERNAL	361,107	361,107	361,107
				5550 INSURANCE BENEFITS	56,303	56,303	56,303
389,542	416,822	435,439	435,439	TOTAL PERSONAL SERVICES	417,410	417,410	417,410
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,745	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	1,596	2,000	2,000	6120 PRINTING	1,000	1,000	1,000
0	0	0	0	6130 UTILITIES	0	0	0
171	184	375	375	6140 COMMUNICATIONS	200	200	200
0	0	0	0	6170 RENTALS	0	0	0
425	140	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3,466	3,562	3,325	3,325	6200 POSTAGE	0	0	0
1,546	1,279	7,402	7,402	6230 SUPPLIES	3,000	3,000	3,000
0	0	0	0	6270 FOOD	0	0	0
5,698	3,143	6,000	6,000	6310 EDUCATION & TRAINING	3,000	3,000	3,000
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
150	160	200	200	6620 DUES AND SUBSCRIPTIONS	200	200	200
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
13,201	10,064	20,302	20,302	TOTAL EXTERNAL	8,400	8,400	8,400
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	4,667	5,000	5,000	7150 TELEPHONE	5,000	5,000	5,000
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	195	75	75	7300 MOTOR POOL	100	100	100
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
52	13	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	3,325	3,325	3,325
52	4,875	5,075	5,075	TOTAL INTERNAL	8,425	8,425	8,425
13,253	14,939	25,377	25,377	TOTAL MATERIALS & SERVICES	16,825	16,825	16,825
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	183	1,358	1,358	8400 EQUIPMENT	0	0	0
0	183	1,358	1,358	TOTAL CAPITAL OUTLAY	0	0	0
367,011	382,462	407,039	407,039	DIRECT BUDGET	369,507	369,507	369,507
402,795	431,944	462,174	462,174	TOTAL BUDGET	434,235	434,235	434,235

DCC-43

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.96	33,284	1.85	33,449	2.00	37,263	1.25	23,878	OFFICE ASSISTANT 2	1.00	19,918	1.00	19,918	1.00	19,918
1.01	21,832	0.16	3,435	1.00	24,729	0.99	24,666	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.75	13,448	WORD PROC OPERATOR	1.00	19,001	1.00	19,001	1.00	19,001
0.00	0	0.87	20,957	0.00	0	0.00	0	ADMIN SECRETARY	1.00	25,682	1.00	25,682	1.00	25,682
5.40	181,205	5.33	188,772	5.50	195,514	5.50	195,514	MARRIAGE AND FAMILY	5.00	172,998	5.00	172,998	5.00	172,998
1.00	43,280	1.00	45,956	1.00	45,948	1.00	45,948	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FAMILY SVCS MGR	1.00	46,468	1.00	46,468	1.00	46,468
9.37	279,601	9.21	292,569	9.50	303,454	9.49	303,454	5100 PERMANENT	9.00	284,067	9.00	284,067	9.00	284,067

DCC-44

AGENCY: 021 COMMUNITY CORRECTIONS

REVENUE DETAIL

FUND: 100 GENERAL FUND

ORG: 2800 FAMILY SERVICES

1989-90	1990-91	1991-92	1991-92			1992-93	1992-93	1992-93
ACTUAL	ACTUAL	ADOPTED	REVISED	CODE	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
24,288	17,352	40,905	40,905	519 BWC		0	0	0
59,200	60,830	60,000	60,000	3021 Marriage License Fees		70,000	70,000	70,000
311,336	379,957	361,269	361,269	4850 Conciliation Court Fees		364,235	364,235	364,235

DEPARTMENT OF COMMUNITY CORRECTIONS SPECIALIZED PROGRAMS AND SERVICES

Manager: Joanne Fuller

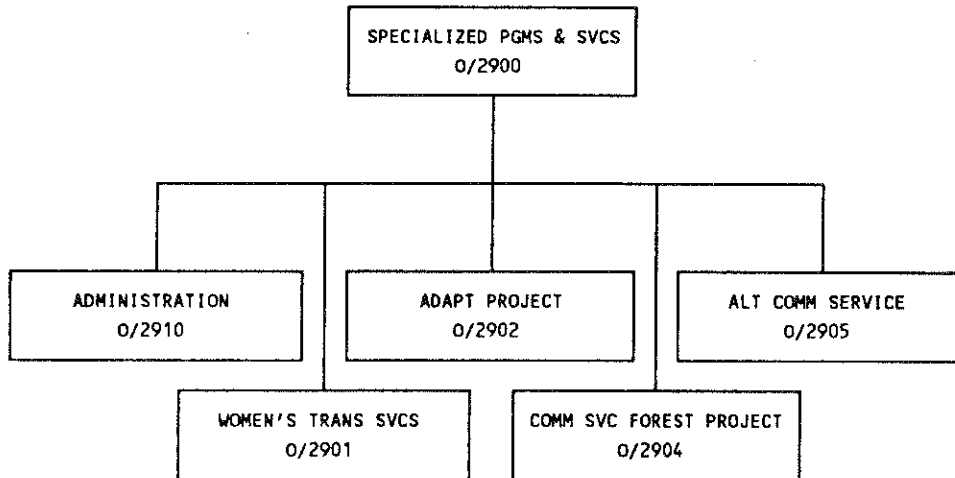
Agency 021

Organization 2900

MISSION

The mission of the Multnomah County Department of Community Corrections is to enhance public safety and promote the reformation of offenders in the community through an integrated array of supervisory, rehabilitative and enforcement interventions.

ORGANIZATION



PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	1.00	1.00	2.00	1.00
Professionals	4.50	6.25	7.25	8.75
Technicians & Para-Profess.	0.00	0.00	13.10	17.25
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.73	1.00	3.00	3.75
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	6.23	8.25	25.35	30.75

NOTE: O/2600 was combined with O/2900 for Fiscal Year 1992-93.

EXPENDITURES

	General Fund <u>(100)</u>	Other Fund <u>(156)</u>	<u>Total</u>
Personal Services	\$ 328,440	\$ 909,421	\$ 1,237,861
Materials & Services	140,063	282,673	422,736
Capital Outlay	<u>0</u>	<u>5,500</u>	<u>5,500</u>
TOTAL:	\$ 468,503	\$ 1,197,594	\$ 1,666,097

DEPARTMENT OF COMMUNITY CORRECTIONS SPECIALIZED PROGRAMS AND SERVICES

Manager: Joanne Fuller

Agency 021

Organization 2900

REVENUE CATEGORIES

<u>Fund</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	2901	Women's Trans Svcs	\$ 0	\$ 0	\$ 0	\$ 388,000	\$ 388,000
156	2902	ADAPT Project	0	272,394	0	0	272,394
156	2904	Community Svc Forest Proj.	0	367,980	3,000	24,484	394,980
156	2905	Alternative Community Svc.	35,500	176,189	100,000	100,545	412,234
100	2910	Administration	0	0	0	80,503	80,503
156	2910	Administration	0	117,986	0	0	117,986
TOTAL:			\$ 35,500	\$ 934,065	\$ 103,000	\$ 593,532	\$ 1,666,097

SPECIALIZED PROGRAMS & SERVICES ADMINISTRATION

The Division provides innovative programs and services appropriate to the specialized needs of offenders. These services include alternative sanctions, specialized case management and utilization of treatment alternatives in support of the courts and supervision.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	4.25
Personal Services	\$ 0	\$ 0	\$ 0	\$ 181,343
Materials and Services	0	0	0	11,646
Capital Outlay	0	0	0	5,500
TOTAL:	\$ 0	\$ 0	\$ 0	\$ 198,489

OBJECTIVES

- ▶ Create and implement effective programming and services to meet specific offender needs.
- ▶ Promote coordination of existing services to maximize resources and meet the multiple needs of offenders.
- ▶ Develop additional funding sources to enhance existing programs and create new specialized programs.
- ▶ Assess feasibility of duplicating the case management model with specialized offender populations.
- ▶ Develop assessment system to identify changing offender needs and determine strategies to address these needs.

WOMEN'S TRANSITION SERVICES

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

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	4.92	5.90	5.90	6.00
Personal Services	\$ 174,057	\$ 223,423	\$ 232,806	\$ 250,475
Materials and Services	112,906	164,109	162,776	137,525
Capital Outlay	3,200	1,000	2,000	0
TOTAL:	\$ 290,163	\$ 388,532	\$ 397,582	\$ 388,000

NOTE: \$100,342 of General Fund support is derived from Criminal Fees(Revenue source 6160).

DEPARTMENT OF COMMUNITY CORRECTIONS SPECIALIZED PROGRAMS AND SERVICES

Manager: Joanne Fuller

Agency 021

Organization 2900

Objectives

- ▶ Provide supervision, support, and case management services to 75 female offenders and their families.
- ▶ Provide transitional and permanent housing to approximately 35 women and approximately 15 children.
- ▶ Assess, develop, and implement additional critical services to female offenders.
- ▶ Develop written program manuals for transitional housing for pregnant female offenders.
- ▶ Evaluate quality and efficiency of services and their delivery and recommend improvements.
- ▶ Coordinate services for female offenders with all community corrections programs, Human Services, State agencies and the Sheriff's Office.

ADAPT PROGRAM DESCRIPTION

Plan, develop, and provide services to pregnant substance abusing women in the criminal justice system and their families. Coordinate services for pregnant substance abusing female offenders with other Multnomah County services. Evaluate the effectiveness of services to pregnant substance abusing offenders.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	1.31	2.35	3.35	3.50
Personal Services	\$ 42,650	\$ 95,400	\$ 134,773	\$ 137,004
Materials and Services	128,623	185,536	118,687	135,390
Capital Outlay	<u>8,970</u>	<u>5,000</u>	<u>6,900</u>	<u>0</u>
TOTAL:	\$ 180,243	\$ 285,936	\$ 260,360	\$ 272,394

Objectives

- ▶ Provide case management, counseling, drug and alcohol intervention, and other essential services to 100 pregnant substance abusing female offenders and their children.
- ▶ Analyze data from initial two years of the ADAPT program for pregnant, drug using female offenders.
- ▶ Provide alcohol and drug assessment and education services to 50 to 100 female offenders in Multnomah County jails.
- ▶ Coordinate services for target population with all community corrections programs, Human Services, Health Services, and the Sheriff's Office.
- ▶ Provide cross-discipline training, and workshops for professionals serving pregnant substance abusing female offenders in the community.

COMMUNITY SERVICE FOREST PROJECT PROGRAM DESCRIPTION

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

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	5.60	7.00	8.10	8.00
Personal Services	\$ 185,442	\$ 246,981	\$ 326,006	\$ 326,096
Materials and Services	58,743	75,316	80,3230	68,884
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 244,185	\$ 322,297	\$ 406,329	\$ 394,980

DEPARTMENT OF COMMUNITY CORRECTIONS SPECIALIZED PROGRAMS AND SERVICES

Manager: Joanne Fuller

Agency 021

Organization 2900

Objectives

- ▶ Provide services at capacity of 28 offenders per week for a total of approximately 350 offenders per year.
- ▶ Provide a learning and work environment in which clients can meet their court ordered obligation while developing work and life skills.
- ▶ Promote direct communication between Probation Parole Officers and Forest Project staff.
- ▶ Provide coordination between County, United States Forest Service, and all recipient agencies for work provided.
- ▶ Increase staff and offender safety through training and equipment acquisitions.

Identification of Mandates

Community Corrections Plan 1991-93

ALTERNATIVE COMMUNITY SERVICES PROGRAM DESCRIPTION

Provide Multnomah County Courts with viable sentencing sanctions to be used in lieu of or in conjunction with incarceration, probation or fines. Provide offenders with an opportunity to make restitution to the community by performing uncompensated labor thorough either qualified public service agencies or supervised work crews.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	10.00	10.00	7.50	9.00
Personal Services	\$ 321,295	\$ 372,416	\$ 279,031	\$ 342,943
Materials and Services	60,455	75,578	64,134	69,291
Capital Outlay	<u>0</u>	<u>0</u>	<u>1,110</u>	<u>0</u>
TOTAL:	\$ 381,750	\$ 447,994	\$ 344,275	\$ 412,234

Objectives

- ▶ Interview, place, and monitor community service referrals from Multnomah County Courts.
- ▶ Provide sentencing alternatives to approximately 5,000 offenders.
- ▶ Develop community services options for additional Community Corrections sites.
- ▶ Provide supervision to two Portland Parks Bureau funded crews providing landscaping and maintenance in the parks and one Multnomah County funded crew.
- ▶ Evaluate effectiveness of ACS sentencing alternative for a variety of offenses.
- ▶ Provide increased safety equipment and training of staff.

Identification of Mandates

ORS 137.126

Community Corrections Plan 1991-93

ORS 423.500

**DEPARTMENT OF COMMUNITY CORRECTIONS
SPECIALIZED PROGRAMS AND SERVICES**

Manager: Joanne Fuller

Agency 021

Organization 2900

NOTE: The following information is presented for historical reference only.

PROSTITUTION ALTERNATIVE SERVICES PROGRAM DESCRIPTION

Plan, develop and administer support services to women leaving prostitution. Increase the integration of services for women leaving prostitution into the overall services provided in the criminal justice system of Multnomah County.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials and Services	86,100	83,700	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	\$ 86,100	\$ 83,700	\$ 0	\$ 0

This program is included in O/2900 budget request. History prior to FY 1988-89 is located in Administration and Planning.

Objectives

- ▶ Plan and administer contract services to women leaving prostitution with funding provided by Multnomah County and the City of Portland.
- ▶ Increase coordination between services to women leaving prostitution, contractors and other services in the criminal justice system, including Portland Police Bureau, Sheriff's Office, and Community Corrections.

SUM ORG: 2900 SPECIALIZED PROGRAMS & SERVICE

1992-93
ADOPTED

REQUIREMENT DETAIL

AGENCY: 021 COMMUNITY CORRECTIONS
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 2900 SPECIALIZED PROGRAMS & SERVICE

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED		1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
402,114	484,226	492,243	502,120	5100 PERMANENT	607,828	607,828	607,828
5,767	29,010	14,375	14,375	5200 TEMPORARY	2,792	2,792	2,792
20,490	18,566	9,968	9,968	5300 OVERTIME	8,400	8,400	8,400
4,911	8,756	3,102	3,102	5400 PREMIUM	2,714	2,714	2,714
96,620	132,636	137,465	140,132	5500 FRINGE BENEFITS	164,846	164,846	164,846
529,902	673,194	657,153	669,697	TOTAL EXTERNAL	786,580	786,580	786,580
53,971	80,240	82,657	84,659	5550 INSURANCE BENEFITS	122,841	122,841	122,841
583,873	753,434	739,810	754,356	TOTAL PERSONAL SERVICES	909,421	909,421	909,421
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
749	0	48,000	23,400	6060 PASS-THROUGH PAYMENTS	55,500	55,500	55,500
18,306	36,376	4,385	4,385	6110 PROFESSIONAL SVCS	4,500	4,500	4,500
5,194	8,438	1,550	3,050	6120 PRINTING	5,700	5,700	5,700
100	0	0	0	6130 UTILITIES	0	0	0
568	769	1,100	1,100	6140 COMMUNICATIONS	1,200	1,200	1,200
2,545	3,025	0	6,750	6170 RENTALS	15,000	15,000	15,000
0	857	450	450	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3	0	1,650	1,650	6200 POSTAGE	200	200	200
20,524	25,906	44,202	45,289	6230 SUPPLIES	51,985	51,985	51,985
21,826	22,365	22,030	22,030	6270 FOOD	23,590	23,590	23,590
6,687	19,645	14,000	12,807	6310 EDUCATION & TRAINING	12,000	12,000	12,000
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
7,792	15,605	3,036	3,036	6330 LOCAL TRAVEL/MILEAGE	3,650	3,650	3,650
1,650	2,087	2,000	2,000	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
45	0	200	200	6620 DUES AND SUBSCRIPTIONS	500	500	500
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
85,989	135,073	142,603	126,147	TOTAL EXTERNAL	174,325	174,325	174,325
36,719	75,274	82,836	84,886	7100 INDIRECT COSTS	52,172	52,172	52,172
6,524	8,882	6,780	8,480	7150 TELEPHONE	12,730	12,730	12,730
0	0	0	0	7200 DATA PROCESSING	0	0	0
27,550	18,503	30,925	30,925	7300 MOTOR POOL	39,265	39,265	39,265
2,083	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	4,181	4,181	4,181
72,876	102,659	120,541	124,291	TOTAL INTERNAL	108,348	108,348	108,348
158,865	237,732	263,144	250,438	TOTAL MATERIALS & SERVICES	282,673	282,673	282,673
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
11,454	16,288	8,010	8,110	8400 EQUIPMENT	5,500	5,500	5,500
11,454	16,288	8,010	8,110	TOTAL CAPITAL OUTLAY	5,500	5,500	5,500
627,345	824,555	807,766	803,954	DIRECT BUDGET	966,405	966,405	966,405
754,192	1,007,454	1,010,964	1,012,904	TOTAL BUDGET	1,197,594	1,197,594	1,197,594

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PERSONNEL DETAIL

DDC-53

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2900 SPECIALIZED PROGRAMS & SERVICE

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.52	44,479	0.00	0	1.00	21,212	1.00	21,212	OFFICE ASSISTANT 2	1.75	34,144	1.75	34,144	1.75	34,144
0.23	4,592	0.00	0	1.00	22,253	1.00	22,253	OFFICE ASST/SENIOR	1.00	22,843	1.00	22,843	1.00	22,843
0.94	24,480	0.00	0	0.00	0	0.00	0	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.50	9,877	PROGRAM DEV TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	38,749	1.00	28,717	1.00	28,717	PROGRAM DEV SPEC	1.00	29,472	1.00	29,472	1.00	29,472
0.98	25,417	0.00	0	1.00	29,536	1.00	29,536	PROGRAM COORDINATOR	0.75	22,300	0.75	22,300	0.75	22,300
0.00	0	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.50	11,369	0.50	11,369	0.50	11,369
0.00	0	0.00	0	1.00	21,505	1.00	21,505	CORRECTIONS TECHNICI	1.00	21,110	1.00	21,110	1.00	21,110
6.67	153,732	0.00	0	5.60	142,885	5.60	142,885	COMMUNITY WORKS LEAD	7.00	176,042	7.00	176,042	7.00	176,042
0.65	15,047	0.00	49,559	2.00	52,467	2.00	52,467	CORRECTIONS COUNSELO	3.25	85,196	3.25	85,196	3.25	85,196
3.56	80,070	0.00	0	5.00	127,871	5.00	127,871	COMM SVC PLACE SPEC	5.00	130,184	5.00	130,184	5.00	130,184
0.00	0	0.00	7,092	0.25	10,899	0.25	10,899	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
1.38	45,877	0.00	0	1.00	30,992	1.00	30,992	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.22	8,419	0.00	0	0.10	3,906	0.10	3,906	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9772	2.00	75,168	2.00	75,168	2.00	75,168
17.15	402,113	0.00	95,400	18.95	492,243	19.45	502,120	5100 PERMANENT	23.25	607,828	23.25	607,828	23.25	607,828

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REVENUE DETAIL

ORG: 2900 SPECIALIZED PROGRAMS & SERVICES

[illegible]