

Community Corrections

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Community Corrections

Vision

Our vision for the Department of Community Corrections (DCC) is equally a vision for our communities. DCC will serve a society which understands that criminal behavior has complex causes requiring an integrated array of supervision, treatment, and sanction strategies. DCC will cooperate with providers of social, health, public safety, and educational services to meet the needs of offenders, their families, and their communities. Our communities will recognize that they must, ultimately, be responsible for supporting the rehabilitation of offenders. They will work with us to provide effective interventions consistent with that objective.

DCC will strive to deliver quality services by engaging all of our employees and stakeholders in the design, evaluation, and improvement of those services. Staff will recognize DCC for providing a work environment in which their diversity, commitment, and creativity are valued. They will be supported by managers who provide them with the necessary training, coaching, and resources, and by automated systems which enhance their efficiency. Our customers and stakeholders will recognize DCC as a responsive organization, committed to the highest professional standards, and a partner in building safe, healthy communities.

The department will enhance the quality of life in our communities through programs designed to change the behavior of offenders. Probation and parole supervision will target those offenders who represent the highest risk to public safety for increased 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. The delivery of those 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 the mentally ill, 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, DCC planning, operations, and program evaluation will be enhanced by information technology. DCC will be linked electronically with state and local agencies. Our databases will enable us to enter, report, and share information as efficiently as

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possible. Automated systems will facilitate the preparation of client needs assessments and other documents essential to planning and resource allocation. Automation will impact our case management, permitting staff to spend more time responding to the needs of their clients. The department will evaluate the impacts of all of its programs. Process and outcome data will be routinely collected, analyzed, and shared with other government organizations and the public.

The department's strategic plan for 2015 will be created with the assistance of many public and private agencies, as well as a variety of neighborhood, civic, and citizen groups. DCC will work closely with the Board of County Commissioners, our Local Public Safety Coordinating Council, our Citizen's Budget Advisory Committee, and the Oregon Department of Corrections to assure that state and local priorities are identified and adequately funded. DCC will pursue grant funding when it is consistent with our mission and vision.

Strategies

Continued implementation of Structured Sanctions and the integrated delivery of human services, and the development of new programs in response to legislation granting enhanced correctional authority and responsibility to the County will create new training challenges for the department. Management will be trained to help staff understand the need for change and involve them in transitional planning. The department will increasingly rely on teams trained in the use of problem solving tools and communication skills to deliver quality services. 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.

DCC will achieve manageable caseload sizes through a combination of strategies that includes team approaches to offender supervision, an open continuous hiring process for probation/parole officers and other staff, increased use of automation to maintain electronic case files, use of casebanks and telephonic supervision for low risk cases, dialog with our partners in the justice system to establish case management priorities, early termination of cases consistent with Oregon Department of Corrections and Parole Board guidelines, and review and adjustment of our case management standards.

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Over the next two years, the department will be supporting specialized programs and teams 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 working with a number of partner agencies to expand mental health interventions for offenders. 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 involved offenders 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 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. The efficiency and effectiveness of our substance abuse interventions will be enhanced by our continued participation in the development of Central Intake and an associated management information system.

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 services and resolve operational issues in cooperation with our partner agencies, including providers, criminal justice organizations, the Community and Family Services Department, and the Juvenile Justice Department.

Over the next two years, DCC will implement new sanction programs and expand existing programs to support Structured Sanctions and the County's responsibility for offenders sentenced to twelve months or less. Residential centers for treatment, work release, and supervised housing are anticipated, and we will continue our Day Reporting Center, Intensive Case Management, Alternative Community Service, Work Release/PV Center, and Forest Project sanction programs.

Because DCC believes that it is essential for the public to support our operations, we will increase our neighborhood activities. We established a new field office in North Portland which will encourage a high degree of community involvement in providing services consistent with a community policing orientation. We will continue to benefit from community volunteers assigned to help supervise misdemeanor and low risk offenders.

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We will recruit actively in minority communities to help us attain a diversity that mirrors the county's population. 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. The department's Community Relations Team will build partnerships with our neighborhoods through a series of initiatives including a speakers bureau, neighborhood livability projects, educational presentations, and crime victims services.

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 Department
- Juvenile Justice Department

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.

Almost 100 neighborhood associations.

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Budget Trends

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	284.66	339.40	323.90	354.40	30.50
Departmental Costs	\$24,465,039	\$24,467,519	\$24,894,445	\$28,459,839	\$3,565,394
Program Revenues	\$20,868,244	\$18,713,178	\$18,964,127	\$21,251,946	\$2,287,819
General Fund Support	\$4,042,668	\$5,754,341	\$5,930,318	\$7,207,893	\$1,277,575

Department Services

The Department of Community Corrections offers the following services:

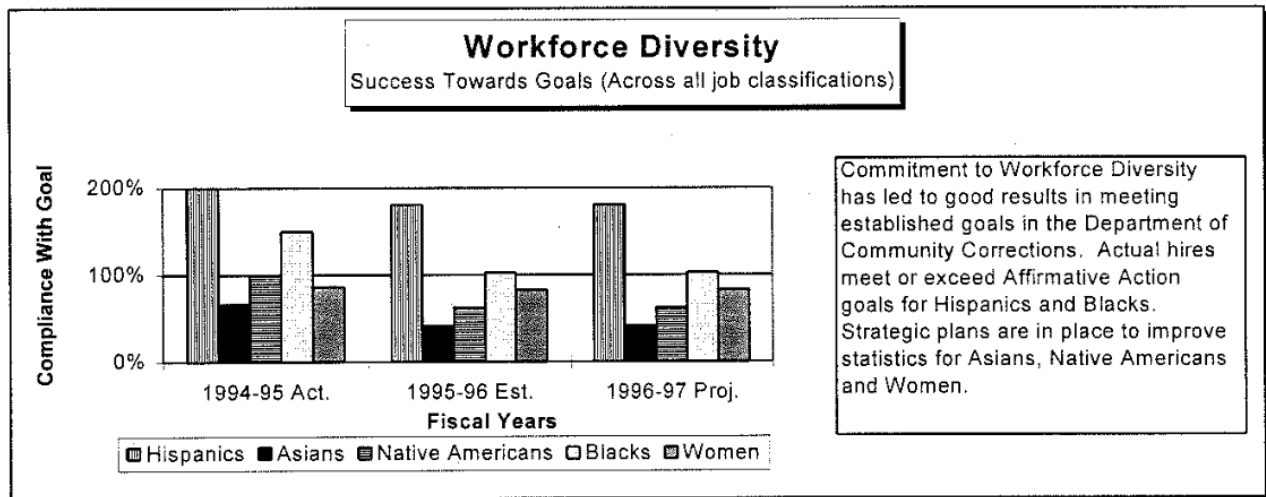
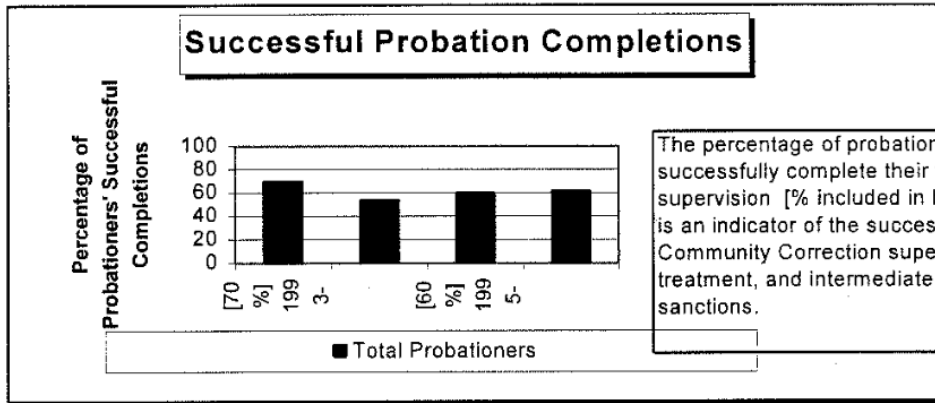
- Management and coordination of community corrections activities with other criminal justice and social service agencies.
- Supervision services for adult pre- and post-sentenced offenders.
- Evaluation services addressing sentencing recommendations, substance abuse and mental health treatment services.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

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

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

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Performance Trends



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Recent Accomplishments

- Automation: All offices are able to access state and local case management and criminal justice databases. Local area networks are being implemented.
- Staff Safety: We continue to upgrade safety equipment and the implement armed units. Site safety committees are being revitalized. Risk Management collaborates with us in resolving ergonomic issues.
- Staff Training: We selected a training coordinator, developed an automated system for maintaining training records, announcing training opportunities, and evaluating training classes, Established a Safety training
- RESULTS: All staff received training in communication, conflict resolution, meeting facilitation, and CQI problem solving tools. Several cross functional teams have been formed to respond to issues raised by staff.
- Community Relations: A Community Relations Team formed to coordinate information and education initiatives, neighborhood livability projects, victim services, and contracted services.
- Neighborhood Activities: Offenders under DCC supervision and assigned to the Alternative Community Service Program have contributed to the quality of life in their communities by working on clean-up, landscaping, and other labor-intensive projects identified by neighborhood associations and Community Relations Team.
- Service Districts: DCC has offices in each of the County's service districts.
- Restructuring the Community Corrections Act: DCC worked with state and local agencies to formulate legislation designed to shift additional authority, responsibility, and funding from the state to the county.

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Budget Highlights

Service Levels:

- Added Cognitive Restructuring/ Anger Management contracts.
- Additional mental health services, sex offender treatment slots, and polygraph services.
- Additional subsidy/transitional beds for parolees and probationers.
- Contracted job-development services coordinated with the Learning Center.
- Added Federal grant for the STOP drug diversion program.
- Added 5.00 FTE to manage additional workcrews and eliminate project backlog.
- Contracted with Legal Aid Services for victims of domestic violence.
- Added 8.00 FTE for MIS to accommodate increases in data systems needs.
- Added 1.00 FTE to provide services for the African American pilot project.
- Decrease in contracts for substance abuse services in detox and inpatient residential.

Net FTE Levels:

- The 1996-97 budget contains 30.50 more FTE than the 1995-96 Adopted Budget. This is an increase of funding for 21.50 employees from the current staffing level. Sixteen employees were added at varying times in FY 95/96 and were funded with expenditure savings. They were added with the knowledge that most of the new positions would be funded in future years from increased State Revenues. The Board added 5.00 FTE's to provide additional workcrews to eliminate the current project backlog. Positions added in 95/96 include thirteen Corrections Technicians, an OA2, a Data Systems Manager (approved Bud Mod DCC-3), and a half of a Staff Assistant (transferred from the Chair's Office). The last position is a Senior Fiscal Assistant which will do probation fee tracking and collection. The funding for this position will be transferred from the Finance Division in FY 96/97. Net increases by program are as follows:

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11.50 FTE= Administration
3.00 FTE= Diagnostics
7.00 FTE= Sanction Programs
10.00 FTE= Integrated Service Districts

Organizational Changes:

- Shifting of Probation Fee collection responsibilities and staff to Administration from the Finance Division.
- Opened Peninsula Office to provide community based services

Structural Changes in Expenditures or Revenues:

Funding for Administration shifted to the Federal/State fund from the General Fund.

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RESULTS Efforts

In 1995-96, the DCC RESULTS Committee focused on the data and recommendations that followed from a staff survey prepared by a local consultant in May 1995. The Committee sponsored a series of dialogues co-hosted by the Director. These dialogues offered all staff an opportunity to engage in discussion on topics of interest throughout the department. Topics included trust, communication and feedback, hiring and promotional policies, the role of the supervisor, working with our community, special issues for remote offices, and others. Several dialogues led to the formation of work groups chartered by the RESULTS Committee to further explore high priority issues and make recommendations for improving policy or procedure.

The work of the RESULTS Committee and our training coordinator also led to the establishment of a training curriculum in support of one of the goals of our RESULTS Campaign: developing our organization to provide quality service for multiple constituencies. In 1995-96, all staff participated in training that targeted such areas as communication and facilitation skills, CQI tools, and conflict resolution skills. In 1996-97, we will continue to apply these skills and tools in teams that offer staff and supervisors new opportunities for organizing, prioritizing, processing, and evaluating their work. Teams have been formed in specialized areas (sex offenders, gangs) and in cross-functional areas (information services, community relations).

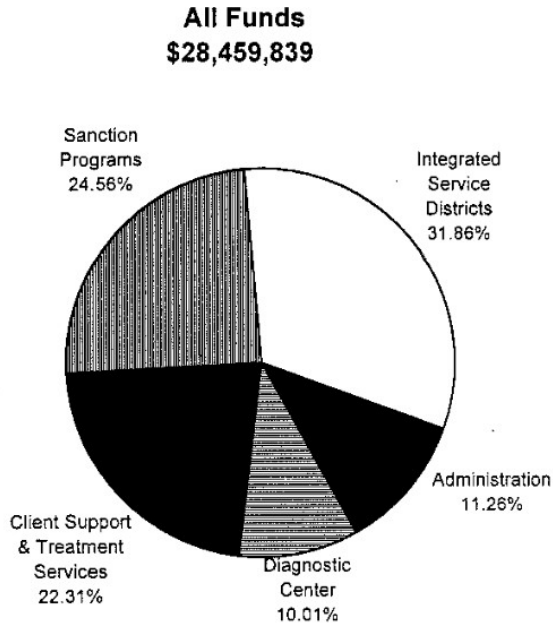
The RESULTS Campaign has helped DCC focus on its relationship with the community and its customers. The Community Relations Team includes a speakers bureau, a public information/education program, a neighborhood livability projects initiative, and a crime victims program. Our newest office, located in the Peninsula area, is piloting strategies which hold DCC and its offenders accountable to the neighborhoods in which we live and work. These initiatives are based on the realization that a community involved in community corrections is our best resource for enhancing public safety and promoting positive changes in offender behavior.

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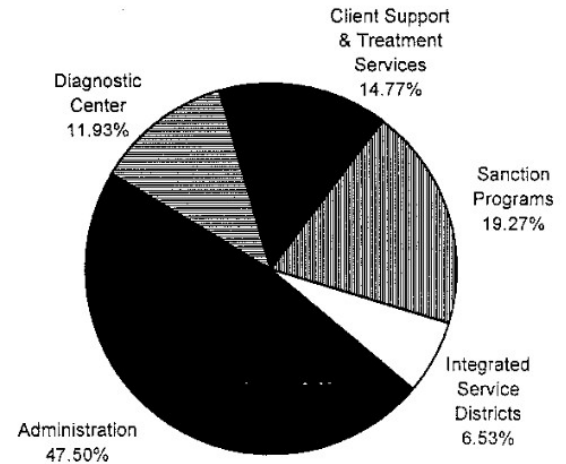
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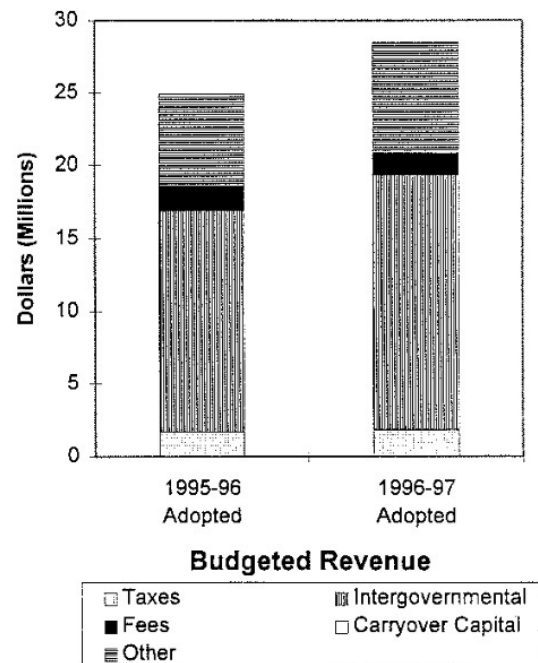
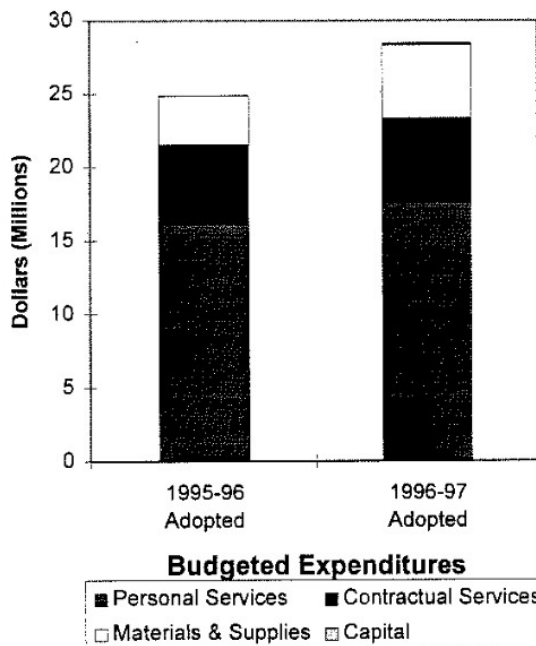
TOTAL EXPENDITURES BY DIVISION 1996-97 ADOPTED BUDGET



General Fund Only, Including Cash Transfers \$7,584,893



EXPENDITURE AND REVENUE COMPARISON 1995-96 Adopted Budget and 1996-97 Adopted Budget All Funds, Including Capital Projects



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Budget Trends

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	284.66	339.40	323.90	354.40	30.50
Personal Services	\$14,811,781	\$15,580,107	\$16,082,527	\$17,579,929	\$1,497,402
Contractual Services	4,727,727	5,300,575	5,417,987	5,738,759	320,772
Materials & Supplies	4,420,119	3,374,849	3,345,205	4,989,887	1,644,682
Capital Outlay	505,412	211,988	48,726	151,264	102,538
Total Costs	\$24,465,039	\$24,467,519	\$24,894,445	\$28,459,839	\$3,565,394
External Revenues	\$20,868,244	\$18,713,178	\$18,964,127	\$21,251,946	\$2,287,819
General Fund Support	\$4,042,668	\$5,754,341	\$5,930,318	\$7,207,893	\$1,277,575

Costs by Division

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Administration	\$3,125,998	\$2,171,063	\$5,088,433	\$3,203,908	(\$1,884,525)
Diagnostics	2,369,932	2,472,548	2,691,353	2,849,467	158,114
Client Supp & Treatment	5,573,128	5,956,341	4,113,249	6,348,811	2,235,562
Sanction Programs	4,875,949	5,703,747	4,625,624	6,989,577	2,363,953
Integrated Svc Districts	<u>8,520,032</u>	<u>8,163,820</u>	<u>8,375,786</u>	<u>9,068,076</u>	<u>692,290</u>
Total Costs	\$24,465,039	\$24,467,519	\$24,894,445	\$28,459,839	\$3,565,394

Staffing by Division

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Administration	18.13	24.50	23.00	34.50	11.50
Diagnostics	46.00	54.00	51.00	54.00	3.00
Client Supp & Treatment	28.65	35.15	35.15	36.15	1.00
Sanction Programs	65.86	78.75	76.75	84.75	8.00
Integrated Svc Districts	<u>126.02</u>	<u>147.00</u>	<u>138.00</u>	<u>145.00</u>	<u>7.00</u>
Total Staffing FTE's	284.66	339.40	323.90	354.40	30.50

Community Corrections

Issues and Opportunities

1. Implementation of SB 1145

SB 1145 restructured the Community Corrections Act to give counties more responsibility, authority, and resources. The new legislation broadened the scope of planning under the Act. The former Community Corrections Advisory Committee, which served us well over the years, has been replaced by the Local Public Safety Coordinating Council (LPSCC). LPSCC's membership includes representatives of local governments, law enforcement, adult and juvenile corrections, the courts, prosecution and defense, public and private service agencies, and advocacy and civic organizations. This diverse membership reflects the goal of coordinating the entire criminal justice system within the county. LPSCC will develop and recommend to the Board of County Commissioners a Community Corrections Plan that allocates state and local corrections funds.

The County's new responsibilities under SB 1145 include carrying out the sentences of felons sentenced to 12 months or less. Prior to SB 1145, offenders serving less than 12 months in state prison received very little programming before they were returned to the community. Counties will now be able to intervene more effectively than the state in sentencing this population. State funding will support the construction and expansion of a range of local sentencing resources, including jail, to meet the needs of the target population consistent with public safety. Preliminary planning for the necessary programs and facilities was a collaborative endeavor that resulted in a construction proposal which was approved and funded by the Legislature. In 1996-97, program development will continue. By working with the Local Public Safety Coordinating Council, DCC hopes to build or lease two facilities that provide work release and residential substance abuse/mental health treatment for the SB 1145 population. We will also expand other sanction options, including the Day Reporting Center and Intensive Case Management.

BOARD ACTION:

The operation of these programs will require close cooperation between DCC, the Sheriff's Office, and the Community and Family Services Department. Program objectives, program design, and key results will require the support of the Board of County Commissioners and LPSCC. First year impact fund monies are targeted for operations and could substantially affect DCC's budget for 1996-97.. Multnomah County will be receiving approximately \$3 million in revenues in 1996-97. These appropriations are

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budgeted in Nondepartmental. LPSCC will make recommendations to the Board of County Commissioners during the 1996-97 fiscal year regarding SB 1145 expenditures on programs for felons outside of jail facilities.

2. Unified Substance Abuse Strategy

Because a high percentage of the offender population has substance abuse problems, LPSCC chartered a committee to make recommendations for improving a system-wide response to offender treatment needs. The committee made recommendations in the following areas: (1) system design; (2) data collection, research, evaluation, and planning; and (3) quality treatment, training, and wrap-around services (i.e., housing, mental health, child care, etc.).

The Target Cities grant enabled the county to implement a central intake program and a standard assessment instrument for use by public and private agencies throughout the county. These initiatives allow DCC to do a better job of client - treatment matching, assuring that our treatment resources are used as cost effectively as possible.

One of the biggest challenges facing the county in addressing the treatment needs of offenders is adapting to an era of managed care. The Oregon Health Plan covers outpatient treatment for eligible offenders, but many offenders are neither eligible for coverage nor able to pay for the cost of their treatment. We need to assure that our eligible clients are enrolled in the Oregon Health Plan. We also need to continue funding contracted services for uninsured offenders and the working poor.

Those involved in the planning and delivery of substance abuse treatment recognize the need for wrap-around services. These are the services, such as housing and child care, that enable clients to continue in treatment. Other wrap-around services, such as aftercare, employment training and life skills, enable clients to contribute to their communities long after they complete treatment. Wrap-around services are not covered by the Oregon Health Plan. DCC has been funded to provide a very limited amount of these services. We hope to reach consensus with our partner agencies regarding priorities for new or enhanced funding targeting these services.

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BOARD ACTION:

The Unified Substance Abuse Strategy can be applied not only to the SB1145 population, but other offenders in the criminal justice system. The Unified Substance Abuse Strategy would be an appropriate use of SB 1145 monies if consistent with the recommendation of the LPSCC for Alcohol and Drug program development and evaluation.

3. State Funding Allocation

The State Community Corrections Allocation formula will change effective January 1, 1997. In past years, the allocation was based 100% on workload. Since Multnomah County had the largest number of cases, it received the largest share of the allocation. Other jurisdictions have taken exception to the allocation formula, and have lobbied to have it changed. On January 1, 1997, the allocation will change to 80% workload, 20% population. Since Multnomah County has approximately 40% of the workload, but only 25% of the population, this change in allocation will negatively affect Multnomah County. In FY 96/97, the State restored us to full funding with a "hold harmless" fund. This was a one time adjustment to give Counties time to adjust to the new funding structure. In subsequent fiscal years, Multnomah County could potentially face a \$1.6 million reduction in funding.

BOARD ACTION:

The Department of Community Corrections and the Sheriff will continue their efforts to modify and/or reverse this allocation formula change. Furthermore, the Department will return to the Board of County Commissioners prior to full implementation of the new funding structure with a plan delineating the impacts of the reduction in funding and recommendations to address the impacts.

Administration

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Description

Administration provides central administrative support for the department and coordinates management information with County ISD and Oregon Department of Corrections. Major responsibilities include: fiscal management, personnel processes, budget development, expenditure monitoring and projections, training coordination, program evaluation, contract development and quality assurance, development of and user support for automation, and community relations.

Action Plan

- Implement the plan for data collection and analysis by December 1996 to monitor and evaluate supervision, services, and sanctions.
- Develop and implement a comprehensive system that will increase collections from offenders by June 1997.
- Provide staff and technical assistance to work with LPSCC committee, the Sheriff's Office, Circuit Court, and the District Attorney in establishing protocol and programs required to manage the SB 1145.
- Implement six LAN's in field offices by June 30, 1997.
- Collaborate with DES to implement a policy and procedure to guide the siting of planned A&D facilities consistent with objectives for improving community capacity and citizens involvement in the process.
- Provide necessary support and training for DCC's RESULTS Committee to play a major role in completing organizational assessment by November, 1996. This will be a first step in the implementation of the RESULTS Roadmap.
- Community Relations Team will develop and implement improved victim services, information dissemination and community building projects by January 1997.

Significant Changes - Expenditures

	FTE's	Amount
Transferred 0.50 Staff Assistant from the Chairs Office	0.50	\$43,413
Transferred from the Finance Division-Probation Fee Tracking	1.00	52,782
Transferred 1.00 FTE-Community Liaison (PPO) from Mid County District	1.00	59,902
Add 1.00 FTE-Data Systems Manager during 1995-96	1.00	68,250
Decrease Contract Services in MIS		(141,106)
Add PC Flat Fee		174,066
Increased Training Budget to approximately 1% of personal services		68,800
Add Data Analysts and LAN related supplies for MIS/LAN support	8.00	459,521
Transferred service provider contracts to programs to more accurately reflect expenditures		(3,286,089)
Increased rent		64,371
Increased Safety Budget		10,000
Increased Indirect Costs		73,765

Administration

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Budget Trends

	1994-95 Actual	1995-96 Current Estimate	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Staffing FTE	18.13	24.50	23.00	34.50	11.50
Personal Services	\$1,034,500	\$1,111,990	\$1,118,349	\$1,574,318	\$455,969
Contractual Services	92,206	100,544	3,306,222	194,321	(3,111,901)
Materials & Supplies	1,519,097	755,115	618,136	1,308,595	690,459
Capital Outlay	<u>480,194</u>	<u>203,414</u>	<u>45,726</u>	<u>126,674</u>	<u>80,948</u>
Total Costs	\$3,125,998	\$2,171,063	\$5,088,433	\$3,203,908	(\$1,884,525)
External Revenues	\$1,509,253	\$648,649	\$2,673,839	\$2,886,840	\$213,001
General Fund Support	\$1,805,471	\$1,522,414	\$2,414,594	\$317,068	(\$2,097,526)

Costs by Program

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Director's Office	\$294,840	\$442,193	\$641,138	\$198,945
Administrative Services	2,831,158	4,646,240	2,562,770	(2,083,470)
Total Costs	\$3,125,998	\$5,088,433	\$3,203,908	(\$1,884,525)

Staffing by Program

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Director's Office	3.00	6.00	8.50	2.50
Administrative Services	15.13	17.00	26.00	9.00
Total Staffing FTE's	18.13	23.00	34.50	11.50

Director's Office

Administration Community Corrections

Description

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

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	3.00	6.00	8.50	2.50
Program Costs	\$294,840	\$442,193	\$641,138	\$198,945

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transferred 0.50 Staff Assistant from the Chairs Office	0.50	\$43,413
Transfer 1.00 FTE-Community Liaison (PPO) from Mid County	1.00	59,902
Transferred 1.00 Program Development. Spec., Sr. from Admin. Svcs.	1.00	54,306

Administrative Services

Administration
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Description

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

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	15.13	17.00	26.00	9.00
Program Costs	\$2,831,158	\$4,646,240	\$2,562,770	(\$2,083,470)

<u>Key Results</u>	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) User Satisfaction (Scale of 1-5 with 5 being best)	3.04	3.40	3.25	3.40
2) Client Satisfaction	96%	96%	96%	96%
3) Percent supervised cases actively paying supervision fees	34%		45%	

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transferred 1.00 Program Development. Spec., Sr. to Director's Office	(1.00)	(\$54,306)
Transferred 1.00 FTE from the Finance Division-Probation Fee Tracking	1.00	36,623
Add 1.00 FTE-Data Systems Manager during the 95-96 year	1.00	68,250
Decreased Contractual Services in MIS		(141,106)
Transferred service provider contracts to programs to more accurately reflect expenditures		(3,286,098)
Add PC Flat Fee		174,066
Increased Training Budget to approximately 1% of personal services		68,800
Increased MIS Supplies-LAN related		127,188
Increased Mail/Distribution Costs due to probation fee position transfer		16,159
Increased 8.00 FTE Data Analysts and equipment for MIS/LAN support	8.00	322,333
Increased rent		47,639
Increased Safety Budget		10,000
Increased Indirect Costs		73,765

Diagnostic Center

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 pre-sentence investigations, alcohol and drug evaluations, psychological evaluations, parole and probation hearings, probation intakes and referrals, pretrial supervision and recognizance interviews to obtain information on offenders.

In completing the above-noted investigations, evaluations and functions, the department identifies offender needs as they enter the criminal justice system. These processes assist in identifying those offenders who most need and deserve incarcerations, 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 the Board on Parole and Post Supervision Rules impact when and how the department performs pre-sentence investigations, parole and probation hearings, recommendations regarding supervision, incarceration, and actions taken in imposing sanctions.

During the last year intakes in the jail increased by 45%, requiring the addition of three Correctional Technician positions to Pretrial Services. The increase in intakes is partially due to a decrease in the number of clients that are cited and released.

During the next fiscal year the Department will move toward full integration of Intake and Pretrial Services/ The intake will be redesigned to improve the connection with the courts to provide a centralized intake for parole cases returning to active supervision. Pretrial Services will be integrated into the County Correctional operations through an Intergovernmental Agreement with the State.

Action Plan

- Develop and implement a system that allows for centralized intake of all cases under the jurisdiction of the Department. Centralizing the intake for parole with probation will allow for more equitable probation and parole workload distribution by June 1997.
- Develop a system that links pretrial services, parole/probation intake, community services work, the forest project, and the literacy lab intake functions in a centralized management information system by June 1997.

Significant Changes - Expenditures

Add 3.00 Corrections Technicians for pretrial releases

FTE's
3.00

Amount
\$108,394

Diagnostic Center

Community Corrections

Budget Trends

	1994-95 Actual	1995-96 Current Estimate	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Staffing FTE	46.00	54.00	51.00	54.00	3.00
Personal Services	\$2,157,795	\$2,283,382	\$2,443,152	\$2,561,153	\$118,001
Contractual Services	9,778	10,248	10,500	10,960	460
Materials & Supplies	187,060	176,094	237,701	270,264	32,563
Capital Outlay	<u>15,300</u>	<u>2,824</u>	<u>0</u>	<u>7,090</u>	<u>7,090</u>
Total Costs	\$2,369,932	\$2,472,548	\$2,691,353	\$2,849,467	\$158,114
External Revenues	\$3,034,923	\$1,953,769	\$2,000,862	\$2,227,544	\$226,682
General Fund Support	(\$664,991)	\$518,779	\$690,491	\$621,923	(\$68,568)

Costs by Program

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Probation Intake	\$576,454	\$662,371	\$720,028	\$57,657
Presentence Invest	777,070	805,943	810,671	4,728
Evaluations	151,643	159,746	165,139	5,393
Hearings	239,643	253,762	248,956	(4,806)
Pretrial Services	<u>625,122</u>	<u>809,531</u>	<u>904,673</u>	<u>95,142</u>
Total Costs	\$2,369,932	\$2,691,353	\$2,849,467	\$158,114

Staffing by Program

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Probation Intake	10.58	13.00	14.00	1.00
Presentence Invest	13.36	13.00	12.00	(1.00)
Evaluations	2.97	3.00	3.00	0.00
Hearings	3.91	4.00	4.00	0.00
Pretrial Services	<u>15.18</u>	<u>18.00</u>	<u>21.00</u>	<u>3.00</u>
Total Staffing FTE's	46.00	51.00	54.00	3.00

Probation Intake

Diagnostics Community Corrections

Description

The purpose of Probation Intake is to sign individuals up for formal probation who have been sentenced by the court. Probation Intake is responsible for fostering the smooth 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. The number of new probationers seen by Probation Intake in 1995 was 4,519. Probation Intake has increased 22.7% over the last four years.

By using a centralized 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.

The number of probationers that fail to report to Intake following sentencing has increased 17.6% between calendar years 1994 and 1995. During the next year Probation Intake will redesign Intake services to improve the connection with the courts and to provide a centralized intake for parole cases returning to active supervision including parolees. These changes should reduce the number of absconders and improve our ability to target services for parolees returning to the community from prison.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	10.58	13.00	14.00	1.00
Program Costs	\$576,454	\$662,371	\$720,028	\$57,657

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Reduce time between intake and initial service access.	9.8 days	3 days - 2 wks	3 days - 2 wks	3 days - 2 wks

Significant Changes - Expenditures

1.00 FTE Word Processor transferred in from Presentence Investigation	1.00	\$35,479
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Pre-sentence Investigation

Diagnostic Community Corrections

Description

The purpose of the Pre-sentence 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.

A PSI takes an average of 14.54 hours to complete. During calendar year 1995, 757 pre-sentence reports were completed by the seven officers assigned to this unit.

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

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

Pre-sentence investigations regulated by ORS 137.530 and related statutes.

Significant changes include the computerization of all PSI assignments and due dates, and conversion from a paper file system to a computer imaging database for document storage and retrieval. Pre-sentence reports from the inception of the diagnostic center have been archived in the imaging system, and all new reports are being added as completed. This reduces the time needed for filing, retrieving and re-filing paper files, eliminates the loss of reports from misfiling, and provides instant faxing capabilities without handling paper files.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	13.36	13.00	12.00	(1.00)
Program Costs	\$777,070	\$805,943	\$810,671	\$4,728

<u>Key Results</u>	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Meet due dates for PSI completion.	95%	96%	98%	98%

Significant Changes - Expenditures

(1.00) FTE transferred to Probation/Intake	(1.00)	(\$35,479)
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Evaluations

Diagnostic Community Corrections

Description

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

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

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

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

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	2.97	3.00	3.00	0.00
Program Costs	\$151,643	\$159,746	\$165,139	\$5,393

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Maintain timeliness of delivery evaluations.	5.8 days	4-5 days	4-5 days	4-5 days

Significant Changes - Expenditures

No significant changes

Hearings

Diagnostic 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 application of Oregon laws, Chapter 680, pertaining to structured intermediate sanctions. Hearings officers present structured sanctions to offenders in custody, as a service to field parole & probation officers, to diminish the time the field officers are taken out of service to travel to jails and present sanctions themselves.

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

The three hearings officers in this unit completed an average of 320 hearings per month in calendar year 1995.

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, recommend revocation to prison, and make other recommendations to releasing authorities. In this capacity, when acting as agents of the Parole Board, they act as impartial magistrates in the hearings process.

Significant changes include the department-wide training of all DCC staff in the use of structured sanctions, and the computerization of hearings, to automate many routine notification procedures and track both pending and completed hearings.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	3.91	4.00	4.00	0.00
Program Costs	\$239,643	\$253,762	\$248,956	(\$4,806)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Increase timeliness of hearings completion	N/A		N/A	3 days

Significant Changes - Expenditures

No significant changes

Pretrial Services

Diagnostic Community Corrections

Description

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

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

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

Both the Pretrial Intake Office and PRSP are integral parts of the court process and function cooperatively with jail population management programs as well as other release mechanisms. ORS 135.230-135.295 authorize the courts to delegate release authority to DCC.

The Department of Community Corrections may enter into an intergovernmental agreement with the Oregon Judicial Department giving DCC total responsibility for Pretrial Services and its employees. The negotiations are still going on, so the final decision has not been made. The Oregon Judicial Department will provide funding for the five current state personnel assigned to Pretrial as well as other encumbered costs during the 1996-97 fiscal year.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	15.18	18.00	21.00	3.00
Program Costs	\$625,122	\$809,531	\$904,673	\$95,142

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) In-Custody Defendants Interviewed:	100%			
Within 1 hour of booking	N/A	60%	60%	60%
Within 3 hours of booking	N/A	20%	20%	20%
Within 6 hours of booking	N/A	19%	19%	19%
2) Reduce FTA rate for Pretrial Release Supervision Program	25%	25%	25%	25%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add 3.00 Corrections Technicians	3.00	\$108,394

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 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: 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 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

- Develop support and treatment interventions targeting the SB1145 population by January 1997, or such date as the County assumes responsibility for that population.
- Continue collaborative planning with LPSCC, the Sheriff's Office, and Community Family Services Department in support of innovative planning for the A&D treatment needs of the SB 1145 population, including the implementation of one or more residential treatment facilities.
- Collaborate with DCFS throughout the year to assure that our behavioral health programs are complementary and consistent with state and county policy for managed care.

Significant Changes - Revenues

	<u>Amount</u>
Conciliation fee decrease	(\$41,472)

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transferred 1.00 FTE from SE District	1.00	\$47,500
Increase Contract Services show rent for the Learning Center		71,390
Detox/Residential contract reduced		(80,358)
Outpatient Treatment contract discontinued		(67,419)
Added Cognitive Restructuring/Anger Mgmt. contracts		100,770
Increase Outpatient Mental Health Services		21,167
Increase Sex Offender Evaluations		10,223
Increase Polygraph Examinations		11,000
Service provider contracts previously budgeted in the Admin. Division		377,927
Increase Parole Subsidy Housing		60,000

Client Support & Treatment Services

Community Corrections

<u>Budget Trends</u>					
	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	28.65	35.15	35.15	36.15	1.00
Personal Services	\$1,499,200	\$1,672,219	\$1,750,857	\$1,835,652	\$84,795
Contractual Services	3,534,246	3,746,460	1,812,408	3,723,530	1,911,122
Materials & Supplies	529,764	534,662	546,984	787,924	240,940
Capital Outlay	<u>9,917</u>	<u>3,000</u>	<u>3,000</u>	<u>4,000</u>	<u>1,000</u>
Total Costs	\$5,573,128	\$5,956,341	\$4,113,249	\$6,351,106	\$2,237,857
External Revenues	\$3,950,674	\$4,970,494	\$2,373,754	\$3,487,230	\$1,113,476
General Fund Support	\$1,874,192	\$985,847	\$1,739,495	\$2,863,876	\$1,124,381
 <u>Costs by Program</u>					
	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Substance Abuse Svcs	\$2,272,594	\$1,669,908	\$2,151,335	\$481,427	
Mental Health Services	268,032	0	491,990	491,990	
Housing Services	907,217	0	1,033,382	1,033,382	
Women's Services	907,490	977,649	1,109,838	132,189	
Family Court Services	522,500	609,596	629,369	19,773	
Parole Transition Svcs	492,930	524,582	546,789	22,207	
Education/Vocational Svcs	<u>202,365</u>	<u>331,514</u>	<u>388,403</u>	<u>56,889</u>	
Total Costs	\$5,573,128	\$4,113,249	\$6,351,106	\$2,237,857	
 <u>Staffing by Program</u>					
	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Substance Abuse Svcs	0.00	0.00	0.00	0.00	
Mental Health Services	0.00	0.00	0.00	0.00	
Housing Services	0.00	0.00	0.00	0.00	
Women's Services	12.30	15.50	17.50	2.00	
Family Court Services	8.82	10.00	10.00	0.00	
Parole Transition Svcs	6.19	7.00	6.00	(1.00)	
Education/Vocational Svcs	<u>1.34</u>	<u>2.65</u>	<u>2.65</u>	<u>0.00</u>	
Total Staffing FTE's	28.65	35.15	36.15	1.00	

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 Administration 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.

Contracts with service providers were previously budgeted in the Administrative division but have been transferred to the appropriate programs to more accurately reflect program expenditures.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	0.00
Program Costs	\$2,272,594	\$1,669,908	\$2,151,335	\$481,427

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Successful completions in outpatient treatment (number/ percent of total)	119/43%	90/60%	120/48%	100/60%

Significant Changes - Expenditures

	<u>Amount</u>
Outpatient Treatment contract discontinued	(\$67,419)
Transfer of Federal/State contracts previously budgeted in Administration to more accurately reflect program expenses	377,927
Detox/Residential contract reduced	(80,358)

Mental Health Services

Client Support & Treatment Services Community Corrections

Description

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

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

Contracts with service providers were previously budgeted in the Administrative division but have been transferred to the appropriate programs to more accurately reflect program expenditures.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	0.00
Program Costs	\$268,032	\$0	\$491,990	\$491,990

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Successful completion of sex offender treatment (number / percent)	33/60%	106/77%	15/50%	100/77%

Significant Changes - Expenditures

	<u>Amount</u>
Added Cognitive Restructuring/Anger Mgmt. contracts	\$100,770
Increase Outpatient Mental Health Services	21,167
Increase Sex Offender Evaluations	10,223
Transfer of Federal/State contracts previously budgeted in Administration to more accurately reflect program expenses	488,570
Increase Polygraph Examinations	11,000

Client Support & Treatment Services

Housing Services

Community Corrections

Description

The purpose of this service is to provide case management and supervised, drug-free housing for special populations of offenders under supervision. Services are provided through contracts managed by the Administrative Services and through housing units managed directly by our Women's Transition Services. Services include Parole Transition Housing (46 beds), Transitional Housing for Women (7 apartments), Residential Services for Women (24 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.

Contracts with service providers were previously budgeted in the Administrative division but have been transferred to the appropriate programs to more accurately reflect program expenditures.

Budget Overview

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Staffing FTE	0.00	0.00	0.00	0.00
Program Costs	\$907,217	\$0	\$1,033,382	\$1,033,382

Key Results

	1994-95 Actual	1995-96 Original Projection	1995-96 Current Estimate	1996-97 Projection
1) Clients who complete 30 days of transitional housing and/or graduated with an adequate plan (number / percent).	260/60%	280/50%	330/65%	300/50%

Significant Changes - Expenditures

	Amount
Transfer of Federal/State contracts previously budgeted in Administration to more accurately reflect program expenses	\$968,943
Increased number of reserved beds and inflation	43,070

Women's Services

Client Support & Treatment 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 158 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 period. In Multnomah County, approximately 20% of people under supervision are women. The increases have been dramatically disproportionate to the increases in the corresponding male offender population.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	12.30	15.50	17.50	2.00
Program Costs	\$907,490	\$977,649	\$1,107,543	\$129,894

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) % of participants having positive birth outcomes.	75%	70%	70%	60%
2) % of participants reducing drug and alcohol use during case mgmt svcs.	70%	65%	70%	73%
3) # families who will increase the length of time between periods of homelessness.	7	12	10	15

Significant Changes - Expenditures

Transferred 1.00 CT from PTS & 1.00 PPO from SE District.

<u>FTE's</u>	<u>Amount</u>
2.00	\$94,999

Family Court Services

Client Support & Treatment Services

Community Corrections

Description

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

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

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

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	8.82	10.00	10.00	0.00
Program Costs	\$522,500	\$609,596	\$629,369	\$19,773

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
1) Number of families in DCC marriage counseling	124	200	104	125
2) Number of custody evaluations	420	483	500	500
3) Number of family mediation sessions	1,471	1600	1468	1500

Significant Changes - Expenditures

No significant changes

Parole Transition Program

Client Support & Treatment Services Community Corrections

Description

The purpose of the Parole Transition Program is to facilitate returning (from institutions) felony offender reintegration into Multnomah County. The Parole Transition Program provides parole release services to subsidy-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 extraordinary 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 between 1991 - 1994, the initial two months following institution release has been identified as a critical time period with regard to successful completion of supervision. We anticipate broadening this program to provide transitional services to all offenders released to Multnomah County from State Correctional facilities.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	6.19	7.00	6.00	(1.00)
Program Costs	\$492,930	\$524,582	\$546,789	\$22,207

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Parole officer satisfaction	96%	98%	100%	99%
2) Those who received service as a percent of those who are eligible.	99%	99%	100%	99%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
1.00 Corrections Technician transferred to WTS	(1.00)	(\$42,398)
Increase in Parole Subsidy Housing		60,000

Educ./Vocational Svcs (Learning Center)

Client Support & Treatment Services
Community Corrections

Description

The purpose of the learning center is to improve the reading, writing and math skills of offenders so that they will be better equipped to obtain employment and solve problems they encounter in their daily lives. The center 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. BASIS testing in Oregon's state correctional facilities reveals that 42 percent of all inmates function below a 9th grade level in reading and 84 percent function below a 9th 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.

In 1995-96 the Learning Center contracted with InAct, Inc., for a job developer and part-time, employment readiness class instructor. Services are delivered on-site. The goal is to help clients improve their job search skills and obtain employment through this added service.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	1.34	2.65	2.65	0.00
Program Costs	\$202,365	\$331,514	\$388,403	\$56,889

<u>Key Results</u>	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) No. of adult ed./GED clients served	333	400	400	550
2) Percent achieving goals	57%	60%	65%	65%
3) No. of clients who obtain GED	33	50	50	65
4) No. of clients who obtain job	45	180	180	180

Significant Changes - Expenditures

	<u>Amount</u>
Past budgets did not reflect program's share of building management costs	\$39,915
Increased contract costs to provide instructional support, GED testing and job development services	31,475

Sanction Programs

Community Corrections

Description

The purpose of this program is to provide: (1) a range of intermediate sanctions for offenders who are sentenced to less than 12 months (the SB 1145 population) and/or who violate the conditions of their supervision; and (2) diversion programs that offer intensive treatment as an alternative to formal prosecution.

Our sanction programs are designed to address multiple objectives: punishment, incapacitation, deterrence, and rehabilitation. They support our use of Structured Sanctions, a system which encourages swift and sure interventions in response to non-compliant behavior. Our ultimate goal in sanctioning offenders is to change their behavior. Sanctions include the Work Release Center, the Day Reporting Center, Intensive Case Management, Alternative Community Service, and the Forest Project. Additional programs will be implemented and existing programs will be expanded in response to SB 1145.

Diversion programs include the Domestic Violence Response Team and the STOP Drug Diversion Program. Both programs involve multi-agency collaboration. The STOP program received a Federal grant to expand services in 1996-97.

Action Plan

- Implement two residential centers (including A&D and mental health programs) and expand existing sanction programs by June 1997 in response to SB 1145.
- Collaborate with the Sheriff's Office, the Courts, and the District Attorney to develop SB 1145 operations, data collection, and program evaluation procedures.
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Significant Changes - Revenues

	<u>Amount</u>
New Drug Court Grant	\$357,045
Drug diversion fee decrease	(178,000)
Traffic Safety grant via City of Portland reduced	(72,947)

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add 1 Corrections Technician to Domestic Violence	1.00	\$39,155
Transfer 1 PPO from Volunteer to Mid County-DUII Grant ending	(1.00)	(44,347)
Transfer 1 OA2 to Volunteer from Mid County District.	1.00	34,269
Transfer 1 OA2 to Domestic Violence from West District.	1.00	36,014
Transfer 1 Program Administrator to Domestic Violence from West District.	1.00	71,665
Increase supplies- safety equipment/clothing/tools/etc. to clients for Forest Project		26,437
Purchase 1 four wheel drive vehicle for the Forest Project		26,529
Transfer service provider contracts from Admin.in programs		1,450,649
Shower Facility rental at Camp Wyeth, Forest Project		12,000
Rent for Intensive Case Mgt.(ICM)-moved to a new building		108,948
Two copy machines for ICM		6,288
Purchase 1 used cage car and one compact car for ICM		16,000
Increased rent to accommodate program expansion at Volunteer		63,815

Sanction Programs

Community Corrections

Budget Trends

	1994-95 <u>Actual</u>	1995-96 <u>Current Estimate</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	65.86	78.75	76.75	84.75	8.00
Personal Services	\$3,218,993	\$3,553,181	\$3,668,263	\$4,111,841	\$443,578
Contractual Services	1,071,788	1,427,135	286,857	1,760,261	1,473,404
Materials & Supplies	585,169	720,681	670,504	1,108,375	437,871
Capital Outlay	0	2,750	0	9,100	9,100
Total Costs	\$4,875,949	\$5,703,747	\$4,625,624	\$6,989,577	\$2,363,953
External Revenues	\$5,159,814	\$4,152,287	\$0	\$4,077,279	\$4,077,279
General Fund Support	(\$278,456)	\$1,551,460	\$4,625,624	\$2,912,298	(\$1,713,326)

Costs by Program

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Alternative Comm Svc	\$484,848	\$524,515	\$805,926	\$281,411
Work Release Beds	844,101	920,383	981,556	61,173
Day Reporting Center	782,758	1,020,200	964,318	(55,882)
Forest Project	508,491	508,732	631,004	122,272
Volunteer/Misdemeanor Prog	649,835	733,461	774,557	41,096
Diversion/Deferred Sentencing	958,441	169,760	1,906,090	1,736,330
Intensive Case Mgmt	647,474	748,573	926,126	177,553
Total Costs	\$4,875,949	\$4,625,624	\$6,989,577	\$2,363,953

Staffing by Program

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Alternative Comm Svc	8.70	9.00	14.00	5.00
Work Release Beds	12.86	14.00	14.00	0.00
Day Reporting Center	12.60	16.75	15.75	(1.00)
Forest Project	8.18	8.00	8.00	0.00
Volunteer/Misdemeanor Prog	9.21	12.00	11.00	(1.00)
Diversion/Deferred Sentencing	3.67	3.00	8.00	5.00
Intensive Case Mgmt	10.64	14.00	14.00	0.00
Total Staffing FTE's	65.86	76.75	84.75	8.00

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 community work 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 provides placement of program participants in over 100 community service agencies in the County and works closely with DCC's Community Relations Team to assist neighborhoods and citizen groups with community projects.

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

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	8.70	9.00	14.00	5.00
Program Costs	\$484,848	\$524,515	\$805,926	\$281,411

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Increase number of hours imposed for parole/probation violators	2,530	2,600	2,600	2,800
2) Increase number of community service hours imposed by courts	314,576	320,000	320,000	322,000
3) Increase number of volunteer hours provided by clients	94,921	95,000	95,000	96,500

Significant Changes - Expenditures

Increase the number of work crews by 5.00 FTE with October start date	5.00	266,651
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Work Release Beds

Sanction Programs Community Corrections

Description

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

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	12.86	14.00	14.00	0.00
Program Costs	\$844,101	\$920,383	\$981,556	\$61,173

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
1) Percentage of program clients sentenced to jail or prison within six months of program completion	10%	10%	10%	10%

Significant Changes - Expenditures

No significant cahnges

Day Reporting Center

Sanction Programs Community Corrections

Description

The mission of the Day Reporting Center (DRC) 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 functions 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 include daily monitoring of clients and on-site access to a wide range of services. Activities performed include assessment, service provision, referrals, and case management. Services offered include:

- Drug evaluation, treatment and testing
- Basic needs provisions
- Life skills training
- Mental health evaluation
- Cognitive restructuring

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	12.60	16.75	15.75	(1.00)
Program Costs	\$782,758	\$1,020,200	\$964,318	(\$55,882)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Decrease percent of DRC clients testing positive for drug use	60%	60%	60%	62%
2) Decrease percent of program clients sentenced to jail or prison within 6 months of program completion.	70%	70%	70%	73%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transfer 1.00 Corrections Counselor to Domestic Violence	(1.00)	(\$42,194)

Forest Project

Sanction Programs Community Corrections

Description

The Forest Project provides an intermediate sanction as an alternative to traditional jail custody. The program serves felony clients who have been sentenced by the courts to complete non-jail custody units, as well as those clients who have been sanctioned by probation officers within the guidelines of Structured Sanctions.

Clients within the project perform a variety of job tasks, designed to teach clients life and work skills. Daily jobs in the field include trail building, tree planting, campground maintenance, and fire management for the US Forest Service within the Columbia Gorge National Scenic Area. community service is also performed regularly for the citizens and various agencies located in nearby communities. Daily monitoring of client activities is provided, including drug testing. Other services offered at various times include cognitive awareness, drug/alcohol education, and employment information.

The Forest Project currently maintains an intergovernmental agreement with the US Forest Service, which allows residence and operation of the project on federally owned land. The Forest Service has maintained a partnership with the project by assisting staff in developing and coordinating jobs to be completed by work crews, and by offering technical assistance on some of the job sites.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	8.18	8.00	8.00	0.00
Program Costs	\$508,491	\$508,732	\$631,004	\$122,272

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Increase percent of successful program completions	58%	70%	70%	72%

Significant Changes - Expenditures

	<u>Amount</u>
Increase supplies- safety equipment/clothing/tools/etc. to clients	\$26,437
Purchase 1 four wheel drive vehicle	26,529
Shower Facility rental at Camp Wyeth	12,000
Increased Indirect Costs	12,254

Volunteer/ Misdemeanor Program

Sanction Programs Community Corrections

Description

The Volunteer/Traffic/Misdemeanor Unit is designed to:

- Recruit, screen, train, place, and support volunteers in Department of Community Corrections work units,
- Provide specialized case management services to DUII and other major traffic offenders, and,
- Supervise misdemeanor offenders.

The Volunteer component and case management programs work in concert to provide the training and practical experiences to volunteers that will expand their understanding of the criminal justice system and contribute to the mission of the Department. Cooperative relationships have been forged between the department and many educational institutions this year, further outreach is now focusing on community organizations. To support the expansion of this program to 100 volunteers, an additional 3600 square feet of office space has been leased.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	9.21	12.00	11.00	(1.00)
Program Costs	\$649,835	\$733,461	\$774,557	\$41,096

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Number of citizens involved in community corrections delivery.	58	75	65	100

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transfer 1.00 OA2 from Mid County P/P Office	1.00	\$34,269
Transfer 2.00 Parole/Probation Officers to Mid County-DUII Grant ending	(2.00)	(88,694)
Increased rent to accommodate program expansion		63,815

Sanction Programs
Community Corrections

Intensive Case Management

Sanction Programs 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 functions as an intermediate internal sanction for parolees and probationers determined to be in violation by their Parole/Probation Officers. This structured sanction process is used by PPO's, DCC Hearings Officers or by mutual agreement between the PPO and the Court. Intensive Case Management provides a higher level of contact than traditional supervision and access to a wide range of services. Activities performed include assessment, intensive case management and referrals to available resources. Services offered include:

- Referral to drug evaluation, treatment and testing
- Job readiness training
- Absconder location program
- Cognitive restructuring
- More community supervision
- Case management

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	10.64	14.00	14.00	0.00
Program Costs	\$647,474	\$748,573	\$926,126	\$177,553

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Increase percent of offenders obtaining and/or maintaining full-time employment	11%	14%	14%	25%
2) Decrease percent of offenders whose parole/probation is revoked due to technical violation	24%	22%	22%	25%
3) Increase percent of clients completing intensive outpatient treatment	N/A	N/A	N/A	30%

Significant Changes - Expenditures

	<u>Amount</u>
Rent-moved to a new building	\$108,948
Two copy machines	6,288
Purchase 1 used cage car and one compact car	16,000

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; utilization of graduated, structured sanctions to positively impact client behavior.

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 over 12,000 in 1996, 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

- Use of the recently sited Peninsula Office in North Portland to pilot a restorative model to address community problems and concerns as they relate to criminal behavior by July 1, 1996.
- Continue our team building efforts utilizing the County Results Initiative.
- Work closely with the Community Justice Coordinating Council and all interested stakeholders to address the 12-month-or-less offender population created by SB 1145.

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

	FTE's	Amount
Transferred 1.00 PPO to programs	(1.00)	(\$44,347)
Added 9.00 CT's	9.00	337,278
Transferred 1.00 Program Administrator to Domestic Violence from West District.	(1.00)	(71,665)
Transferred 1.00 OA2 to Domestic Violence from West District.	(1.00)	(36,014)

Integrated Service Districts - Field Services

Community Corrections

<u>Budget Trends</u>	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	126.02	147.00	138.00	145.00	7.00
Personal Services	\$6,901,293	\$6,959,335	\$7,101,906	\$7,499,260	\$397,354
Contractual Services	19,709	16,188	2,000	49,687	47,687
Materials & Supplies	1,599,029	1,188,297	1,271,880	1,514,729	242,849
Capital Outlay	0	0	0	4,400	4,400
Total Costs	\$8,520,032	\$8,163,820	\$8,375,786	\$9,068,076	\$692,290
External Revenues	\$7,213,580	\$6,987,979	\$11,915,672	\$8,573,053	(\$3,342,619)
General Fund Support	\$1,306,452	\$1,175,841	(\$3,539,886)	\$495,023	\$4,034,909

<u>Budget Trends</u>	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	126.02	147.00	138.00	145.00	7.00
Personal Services	\$6,901,293	\$6,959,335	\$7,101,906	\$7,499,260	\$397,354
Contractual Services	19,709	16,188	2,000	49,687	47,687
Materials & Supplies	1,599,029	1,188,297	1,271,880	1,514,729	242,849
Capital Outlay	0	0	0	4,400	4,400
Total Costs	\$8,520,032	\$8,163,820	\$8,375,786	\$9,068,076	\$692,290
External Revenues	\$7,213,580	\$6,987,979	\$11,915,672	\$8,573,053	(\$3,342,619)
General Fund Support	\$1,306,452	\$1,175,841	(\$3,539,886)	\$495,023	\$4,034,909

Staffing by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
West District	34.47	36.00	37.00	1.00
Southeast District	22.65	25.00	26.00	1.00
Mid-County/East District	29.69	38.00	35.00	(3.00)
Northeast/North District	39.20	39.00	47.00	8.00
Total Staffing FTE's	126.02	138.00	145.00	7.00

West District

Integrated Service Districts Community Corrections

Description

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

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

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	34.47	36.00	37.00	1.00
Program Costs	\$2,410,775	\$2,165,895	\$2,258,864	\$92,969

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Increase average time between intake and reoffense.	NA	21 months	21 months	22 months
2) Increase percent of positive case closures.	52%	60%	60%	62%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transferred 1.00 Program Administrator to Domestic Violence	(1.00)	(\$71,665)
Transferred 1.00 OA2 to Domestic Violence	(1.00)	(36,014)
Added 2.00 Corrections Technicians	2.00	73,362
Added 1.00 Probation/Parole Officer	1.00	44,347

Southeast District

Integrated Service Districts Community Corrections

Description

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

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	22.65	25.00	26.00	1.00
Program Costs	\$1,608,928	\$1,626,364	\$1,702,062	\$75,698

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Increase average time between intake and reoffense.	NA	21 months	21 months	22 months
2) Increase percent of positive case closures	52%	60%	60%	62%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add 1.00 OA II	1.00	\$30,865
Add 2.00 Corrections Technicians	2.00	73,362
Transferred 2.00 PPO's-1.00 to Domestic Violence, 1.00 to Women's Transition Svcs	(2.00)	(88,694)

Mid County/East District

Integrated Service Districts Community Corrections

Description

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

Budget Overview

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Staffing FTE	29.69	38.00	35.00	(3.00)
Program Costs	\$1,992,743	\$2,337,290	\$2,286,872	(\$50,418)

Key Results

	1994-95 Actual	1995-96 Original Projection	1995-96 Current Estimate	1996-97 Projection
1) Increase average time between intake and reoffense.	NA	21 months	21 months	22 months
2) Increase percent of positive case closures	52%	60%	60%	62%

Significant Changes - Expenditures

	FTE's	Amount
Transfer 1.00 OA2 to Volunteer	(1.00)	(\$30,865)
Transfer 2.00 PPO's to Peninsula Office	(2.00)	(88,694)

Northeast and Peninsula District

Integrated Service Districts Community Corrections

Description

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

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	39.20	39.00	47.00	8.00
Program Costs	\$2,507,585	\$2,246,237	\$2,820,278	\$574,041

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
1) Increase average time between intake and reoffense.	NA	21 months	21 months	22 months
2) Increase percent of positive case closures.	52%	60%	60%	62%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Probation/Parole Officers transferred in from Mid County District.	2.00	\$88,694
1.00 FTE Corrections Counselor and equip. for African/American pilot project	1.00	93,071
Corrections Technician Added	5.00	190,554
New Peninsula Office opened-Rent		101,326