

Priority: Safety
Program Offer Type: Innovative/New Program
Related Programs:

Lead Agency: Community Justice
Program Contact: Kathleen Treb

Program Characteristics:

Executive Summary

This program offer provides drug and alcohol treatment for high-risk adult male offenders at the Wapato site for six months. When it is determined whether this is a custodial or non-custodial treatment facility, a complete plan including a detailed budget will be developed. The treatment will be provided by a non-profit licensed in the State of Oregon and will have a proven track record of providing treatment for the highest risk to re-offend men in our community.

Program Description

Program Justification

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Contracts	\$0	\$0	\$2,281,855	\$0
Subtotal: Direct Exps:	\$0	\$0	\$2,281,855	\$0
Administration	\$0	\$0	\$104,053	\$0
Program Support	\$0	\$0	\$114,092	\$0
Subtotal: Other Exps:	\$0	\$0	\$218,145	\$0
Total GF/non-GF:	\$0	\$0	\$2,500,000	\$0
Program Total:	\$0		\$2,500,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund \$2,281,855.

Significant Program Changes

Last year this program was: