

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Craig Bachman

Executive Summary

The Adult Community Service Program (CS) promotes critical public safety goals. CS works with approximately 3000 formally supervised offenders each year to assist them with their court mandated obligations of community service work. Offenders work in parks, assist non-profit agencies and community clean up projects which, in FY 2008, resulted in approximately 106,000 hours of unpaid community service and over \$773,000 of unpaid work provided to Multnomah County. CS also represents one of a range of sanctions the Department can use to monitor offenders, hold them accountable, and reserve jail bed days to incarcerate the most violent offenders.

Program Description

Community Service provides the Courts and Parole/Probation Officers (PPOs) with a cost effective method of holding offenders accountable while creating reparations for the community.

Courts sentence offenders to community service as a condition of probation and PPOs can sanction offenders to complete community service as a consequence of a supervision violation. Over 100 non-profit community organizations use offenders in this program for non-paid work. Under several circumstances, implementing CS is much more cost effective than using a jail bed, when a swift response to a supervision violation is necessary.

Program Justification

CS contributes to safety by providing the Courts and PPOs with a productive and low cost alternative to jail, keeping jail beds available for high risk offenders. CS also provides offenders the chance to give back to the community. The availability of this program adds another option to the continuum of sanctions available. At the same time, livability within the community is improved through the work done by the offenders in this program.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Annual hours of community service provided	106,614	125,000	125,000	125,000
Outcome	Annual dollars of unpaid work provided to the community**	773,000	900,000	900,000	900,000
Input	Number of offenders served annually	2,632	2,250	3,000	3,000

Performance Measure - Description

**using federal minimum wage of \$7.25/hr

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$447,982	\$588,202	\$522,238	\$614,670
Contracts	\$0	\$2,880	\$0	\$2,880
Materials & Supplies	\$4,377	\$18,411	\$3,237	\$18,623
Internal Services	\$6,115	\$116,776	\$12,610	\$112,422
Subtotal: Direct Exps:	\$458,474	\$726,269	\$538,085	\$748,595
Administration	\$49,179	\$0	\$61,682	\$0
Program Support	\$215,716	\$24,566	\$268,972	\$38,133
Subtotal: Other Exps:	\$264,895	\$24,566	\$330,654	\$38,133
Total GF/non-GF:	\$723,369	\$750,835	\$868,739	\$786,728
Program Total:	\$1,474,204		\$1,655,467	
Program FTE	6.43	7.07	7.00	7.00
Program Revenues				
Indirect for dep't Admin	\$36,042	\$0	\$45,323	\$0
Fees, Permits & Charges	\$10,047	\$15,000	\$10,298	\$15,500
Intergovernmental	\$0	\$711,269	\$0	\$733,095
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$46,089	\$726,269	\$55,621	\$748,595

Explanation of Revenues

County General Fund \$538,085 offset by \$10,298 revenue from Mt Hood Community College deposited into the general fund; State Department of Corrections (DOC) \$581,310; City of Portland Parks and Water Bureaus \$151,785, Fees from offenders \$15,500.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50041, Adult Community Service - Formal Supervision

In program offer 50053 "Adult Community Supervision Sanctions Capacity" for fiscal year 2009, \$274,789 was included for Adult Community Service. That increase is now budgeted within this program offer.

This program offer increases an existing Corrections Technician position by 0.50 FTE. This corrects an error in the FY 2009 adopted budget.