

Program # 50043 - Adult Programs Unit

Version 2/17/2012 s

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

The Adult Programs unit is an important public safety program designed to reduce drug use, increase treatment success and prevent further arrests for more than 480 high risk drug addicted adult offenders each year. This unit involves offenders in substance abuse treatment while actively supervising and managing the offender's criminal behavior through collaboration with law enforcement, community partners and treatment providers. About 8 out of 10 offenders supervised by this unit did not recidivate in a three year period following their convictions.

Program Description

The Adult Programs unit works closely with community partners to engage offenders in substance abuse treatment. This unit supervises offenders released from state prisons, specifically those released from the SUMMIT Boot Camp program, and ensures the offenders receive aftercare and related services in the community to maintain their abstinence. Parole/Probations Officers from this unit also work with chronic offenders transitioning from prison-based residential treatment to community-based outpatient treatment.

Research shows punishment alone is unlikely to change behavior, but consequences combined with alcohol and drug abuse treatment reduce the number of new crimes committed (Andrews 1994). The Adult Programs unit supports public safety by targeting high risk drug offenders and holding them accountable through active community supervision and the use of evidence-based services designed to change behavior.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	480	490	490	490
Outcome	Percent of offenders not recidivating one year post admit	80.0%	80.0%	80.0%	80.0%

Performance Measure - Description

Recidivism is measured by 12 months new felony conviction following current admit date.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$436,118	\$1,021,839	\$114,294	\$602,661
Contracts	\$0	\$1,875	\$0	\$1,460
Materials & Supplies	\$19,518	\$16,110	\$10,300	\$16,260
Internal Services	\$11,835	\$109,565	\$380	\$61,851
Total GF/non-GF:	\$467,471	\$1,149,389	\$124,974	\$682,232
Program Total:	\$1,616,860		\$807,206	
Program FTE	2.91	9.34	0.96	4.79
Program Revenues				
Indirect for dep't Admin	\$83,005	\$0	\$48,947	\$0
Fees, Permits & Charges	\$0	\$51,577	\$0	\$35,262
Intergovernmental	\$0	\$1,097,812	\$0	\$646,970
Total Revenue:	\$83,005	\$1,149,389	\$48,947	\$682,232

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$646,970. This is the budgeted amount for second half of the FY11-13 biennium. There is some flexibility on how funding is allocated; Probation Supervision fees from clients \$35,262. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50042, Adult High Risk Drug Unit

This program offer reflects a decrease in FY12 of 1 FTE Corrections Counselor converted as part of our reconfiguration for the strategic plan; a decrease of 4.50 FTE transferred to other programs during Fy12 and a reduction in FY13 of 1 FTE Corrections Counselor. Net decrease of 6.50 FTE. This was part of a reorganization in our Adult Services Division.