

Lead Agency: Community Justice

Program Contact: Scott Taylor

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Out of Target

Executive Summary

The Oregon Department of Corrections allocates funding to each of the 36 counties for Community Corrections Operation (SB1145). The Department of Corrections, in partnership with the counties, is required to conduct a cost study of community corrections every six years and adjust the state budget to the actual costs of carrying out the functions of community corrections. 2012 was the first six-year review date. We anticipate the 2014 legislature will appropriate and the Department of Corrections will increase allocated funds to Multnomah County Community Corrections.

This increased funding will allow the Department of Community Justice (DCJ) to keep effective treatment, housing and mental health programs operating. In addition, DCJ will fund new positions. First, we will fund additional staffing for the new Assessment and Referral Center (ARC, #50035). Second, a Program Specialist, who would provide centralized administration of contracts, will be hired. Finally, this money will fund another Program Specialist to provide oversight for a variety of DCJ initiatives.

Program Description

DCJ currently partners with Volunteers of America in the provision of services to 18 to 24 year old high risk offenders on supervision and those who are being released from jail. The partnership provides jail reach in services, in-jail transition groups, transition substance abuse/mental health counseling, pro-social activities and employment case management services. This population is our highest risk to recidivate, yet this program appears to be impacting this population in a positive way.

The second program is for transitional housing and mental health services for high risk offenders who are deemed homeless at the time of their release. It provides 29 beds and a mental health case manager. A recent review shows this population includes sex offenders with mental illness/addiction issues.

The third program in this request is for the continued funding of 40 outpatient slots that are currently funded through one-time-only funding. Evidence strongly suggests that targeting an offender's drug and alcohol issues is key in reducing recidivism.

Lastly, this offer would fund additional staffing for the new Assessment and Referral Center (ARC, #50035), which combines in-custody interviews, intakes (post prison and probation) and specialized services for those released from state and local custody. This offer would also fund a Program Specialist who would provide centralized administration of contracts to ensure that Department and County monies are being utilized in the manner in which they were intended. Another Program Specialist will also be funded. This is a new position designed to assist with ongoing coordination, support and oversight of Effective Practices in Supervision (EPICS), field cognitive behavioral therapy groups, and other ongoing initiatives.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of offenders served by ARC.	0	0	0	12,000
Outcome	Percent of offenders who do not recidivate one year post program exit.	0.0%	0.0%	0.0%	88.0%

Performance Measure - Description

✔ Measure Changed

New measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$91,011	\$346,744
Contracts	\$508,265	\$0	\$0	\$623,334
Materials & Supplies	\$0	\$0	\$260	\$17,700
Internal Services	\$0	\$0	\$0	\$112,608
Total GF/non-GF:	\$508,265	\$0	\$91,271	\$1,100,386
Program Total:	\$508,265		\$1,191,657	
Program FTE	0.00	0.00	1.00	4.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$91,271	\$0
Fees, Permits & Charges	\$0	\$0	\$91,271	\$0
Intergovernmental	\$0	\$0	\$0	\$1,100,386
Total Revenue:	\$0	\$0	\$182,542	\$1,100,386

Explanation of Revenues

State Department of Corrections (DOC) \$1,100,386. This is the anticipated adjustment in funding for the first half of the FY13-15 biennium. There is some flexibility on how funding is allocated; Department Indirect Revenue of \$91,271 based on indirect rate of 9.24% of total allowable expenditures for this program offer.

Significant Program Changes

Last year this program was: #50061, ASD State Funding Bridge