

# BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
<b>Service Programs</b>							
Community Corrections Center	2,971,094	3,280,019	3,666,300	4,073,558	4,073,558	4,073,558	4,073,558
Field Services (Prob/Parole)	3,739,299	3,940,126	4,441,021	4,946,919	4,946,919	4,946,919	4,946,919
Program Services	742,495	700,047	1,016,283	1,023,492	1,023,492	1,023,492	1,023,492
Volunteer Services	154,635	145,227	192,440	194,859	194,859	194,859	194,859
Victims' Services	121,866	125,104	153,220	183,185	183,185	183,185	183,185
Administrative Svcs.	323,880	359,137	385,267	393,027	393,027	393,027	393,027
Total Expenditures	8,053,269	8,549,660	9,854,531	10,815,040	10,815,040	10,815,040	10,815,040
<b>Funding Sources</b>							
Departmental Revenue	6,782,312	7,047,911	7,016,962	8,366,317	8,366,317	8,366,317	8,366,317
General Fund Transfer	1,385,131	1,067,964	1,658,221	1,592,985	1,592,985	1,592,985	1,592,985
<i>subtotal</i>	8,167,443	8,115,875	8,675,183	9,959,302	9,959,302	9,959,302	9,959,302
Beginning Balance	1,712,925	1,827,098	1,179,348	855,738	855,738	855,738	855,738
Total Resources	9,880,368	9,942,973	9,854,531	10,815,040	10,815,040	10,815,040	10,815,040
<b>Permanent Positions</b>	74.00	72.50	72.00	77.00	77.00	77.00	77.00

**Purpose Statement:**

The Washington County Community Corrections Department is primarily a state-funded program that is responsible for providing probation, parole, post-prison supervision, and residential (Community Corrections Center) services to the adult offender population.

**Service Program Description:**

1. **Community Corrections Center:** Provides a structured residential environment for residents and integrates them back into the community with support strategies that include: employment, housing, education, counseling, and a variety of lifeskill programs. The community corrections center initiates program and post-release plans for residents to measure progress, adherence to court orders and to assist with community integration. The center also provides transition services to the resident prior to release into the community. Program staff monitors and supervises all employment, passes, and other outside activities and maintain accurate documentation, data, reports and files on all residents.
2. **Field Services:** The Field Services Division provides community supervision of adult probation, parole and post-prison-supervision offenders who reside in the County. This division also performs investigation services for the courts, the State Department of Corrections, and the Oregon State Board of Parole. The County's Community Corrections Five-year County 2000 Service Delivery Plan uses risk assessment, community values, and research to prioritize services and resources and provide:
  - A. A graduated system of offender supervision, treatment, and sanctions.
  - B. Minimal progression of offenders into the system.
  - C. Efficient movement of offenders out of the system.

**Key Indicators**  
**2007-08 Adopted vs.**  
**2006-07 Adopted Budget**  
*dollar figures in thousands*

- ⬆ Revenues ..... +\$1,349.36
- ⬆ Expenditures ..... +\$960.51
- ⬇ Gen. Fund Sub. ... -\$65.24
- ⬇ Beg. Balance..... -\$323.61
- ⬆ FTE ..... +5.00

## Service Program Description: (Continued)

3. **Program Services:** The Program Services Division, through management of grants and contracts, provides resources to assist staff in transitioning offenders through the system to successful completion of supervision conditions. The agency contracts with professionals in the community to provide mental health services, chemical dependency treatment, life-skills training, employment services, pre-release services, subsistence for offenders in crisis situations, and specialized staff training to develop skills necessary in dealing with the offender population.
4. **Volunteer Services:** Coordinates a wide variety of volunteer programs by utilizing graduate interns and community volunteers that support community corrections programs.
5. **Victims' Services:** Provides coordination of the county's center for victims' services.
6. **Administrative Services:** This division is responsible for development of department goals and objectives; represents Washington County in the development of state and local criminal justice policies and programs; prepares annual reports, evaluations, special studies; and manages fiscal activities, personnel, payroll and management information systems.

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The fiscal 2007-08 budget request for Community Corrections is \$10,815,040 or \$960,509 (10%) more than the current (2006-07) fiscal year and includes the following highlights:

- Fiscal year 2007-08 will be the first year of the state's 2007-09 biennium and current estimates included in the Governor's proposed budget indicate that the county's biennial funding allocation for 2007-09 is \$19,500,000 or approximately \$3,993,254 (26%) more than what was received in the 2005-07 biennium. Since Washington County typically divides its state biennial allocation over two county fiscal years, the fiscal year 2007-08 Community Corrections allocation is estimated to be \$9,750,000 or \$1,996,627 (26%) more than what was budgeted in fiscal year 2006-07.
- The \$9,750,000 in state funds mentioned above are dedicated to probation/parole services and the housing of SB1145 offenders serving sentences of a year or less; therefore, funds are distributed to both the Community Corrections (188-5510) and SB1145 (190-1610) budgets. Accordingly, for fiscal year 2007-08, \$6,033,404 is budgeted in the Community Corrections budget (188-5510) and the remainder, (\$3,716,596) is budgeted in the SB1145 budget housed in Organization Unit 190-1610 and listed elsewhere in this document. For comparison purposes, the amount allocated to the Community Corrections budget is \$1,257,513 (26%) more than the current year (2006-07). For the SB1145 program, the amount budgeted is \$719,114 (24%) more than fiscal 2006-07.
- Overall for the Community Corrections budget, total resources will increase by \$960,509 (10%) above the adopted level for the current year (2006-07). Included within this change is: 1) a decrease in beginning fund balance (of \$323,610 or 27%); 2) an increase in total operating revenues of \$1,349,355 (19%); and 3), a decrease in general fund subsidy of \$65,236 (4%). The decrease in beginning balance is due generally to relatively static levels of state funding in prior fiscal years combined with the increasing costs of maintaining existing staff and service levels. The increase in operating revenues (\$1,349,355) is due mainly to the increases in state funding mentioned above and to increases in fees, charges and other miscellaneous revenue increases. The decrease in General fund subsidy reflects the amount needed to balance the Community Correction's budget in light of the above increases in other non-General fund resources.

**Public Safety & Justice**

**Fund: Community Corrections**

**Department: Community Corrections**

**Organization Unit: Community Corrections 188-5510**

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- On the expenditures side, a funding level of \$10,815,040 is requested or \$960,509 (10%) more than the current fiscal year (2006-07). This funding increase will allow the department to respond to increasing service demands in several critical areas that have been exacerbated by declining staff levels over the last several years due to limits in state funding. These areas are highlighted below.
- The requested budget includes an increase in the personal service category of \$572,449 (9%) above the adopted budget for the current year (2006-07). This increase is needed to: 1) maintain salaries and benefits for existing staff; and 2), provide for the addition of five new positions to maintain current service levels and contend with increasing service demands.
- The five new positions are as follows: a 1.00 FTE Administrative Specialist II was added by the Board during the current fiscal year (2006-07) to implement a drug court program backed by new grant funds; a 1.00 FTE Sr. Probation Parole Officer and a 1.00 FTE Administrative Specialist is being added to assist with the implementation of an Early Case Resolution Program designed to process court cases sooner and relieve pressures on jail crowding per a recommendation from the county's criminal justice master plan consultant; a 1.00 FTE Residential Counselor is being added to provide urgently needed Hispanic counseling services in the Community Corrections Center; and finally, a 1.00 FTE Administrative Specialist position is being added to assist with more timely information entry into the critical Law Enforcement Data System (LEDS).
- In the materials and supplies category, an increase of \$137,141 (8%) is requested which reflects increases in a wide variety of materials and supplies line-items in support of various community corrections, treatment, evaluation and supervision programs. In the inter-fund expenditures category, an increase of \$81,795 (5%) is requested and is comprised mainly of an increase in indirect charges as called for in the Cost Allocation Plan and the acquisition/replacement of information systems.
- Finally, the requested budget includes an increase in contingency of \$168,524 (for a total contingency of \$207,102) that is set aside for any unforeseen emergencies and for any potential cost-of-living adjustments that may be considered by the Board at a future date.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested in order to maintain existing service levels. This recommendation assumes passage of the Governor's budget as currently proposed. Downward modifications to the Governor's budget could have significant impact on the department's ability to implement the service proposals identified in this recommended budget. Finally, this budget (188-5510) is being submitted in conjunction with the proposed budget for the local option levy-funded budget for Community Corrections (234-5515) listed elsewhere in this document.

**Adopted Budget:**

The adopted budget for this organization unit reflects the transfer of \$128,204 from contingency to operating expenses to accommodate an increase for cost-of-living salary adjustments.