

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Community Corrections Center	3,280,019	3,499,733	4,073,558	4,273,074	4,253,074	4,253,074	4,267,913
Field Services (Prob/Parole)	3,940,126	4,368,666	4,946,919	5,215,632	5,215,632	5,215,632	5,249,748
Program Services	700,047	705,878	1,023,492	937,818	957,818	957,818	931,565
Volunteer Services	145,227	163,353	194,859	167,581	167,581	167,581	146,112
Victims' Services	125,104	137,933	183,185	267,373	267,373	267,373	264,507
Administrative Svcs.	359,137	372,364	393,027	401,964	401,964	401,964	403,597
Total Expenditures	8,549,660	9,247,927	10,815,040	11,263,442	11,263,442	11,263,442	11,263,442
Funding Sources							
Departmental Revenue	7,047,911	7,238,743	8,366,317	8,053,359	8,053,359	8,053,359	8,053,359
General Fund Transfer	1,067,964	1,658,221	1,592,985	2,806,045	2,806,045	2,806,045	2,806,045
<i>subtotal</i>	8,115,875	8,896,964	9,959,302	10,859,404	10,859,404	10,859,404	10,859,404
Beginning Balance	1,827,098	1,393,319	855,738	404,038	404,038	404,038	404,038
Total Resources	9,942,973	10,290,283	10,815,040	11,263,442	11,263,442	11,263,442	11,263,442
Permanent Positions	72.50	72.00	77.00	76.50	76.50	76.50	76.50

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 life skill 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.

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 2008-09 budget request for Community Corrections is \$11,263,442 or \$448,402 (4%) more than the current fiscal year (2007-08) and contains the following highlights:

- Fiscal 2008-09 will be the second year of the state's 2007-09 biennial budget. The County's biennial funding allocation for 2007-09 is \$17,887,448 or \$2,380,702 (15%) 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 2008-09 Community Corrections allocation is \$8,943,724 or \$806,276 (8%) less than the amount that was budgeted in fiscal 2007-08.
 - The \$8,943,724 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 2008-09, \$5,444,486 is budgeted in the Community Corrections budget (188-5510) and the remainder (\$3,499,238) is budgeted in the SB1145 budget housed in Organization Unit 190-1610, which is listed elsewhere in this document.
 - Overall for the Community Corrections budget, total resources will increase by \$448,402 (4%)
- above the adopted level for the current year (2007-08). Included within this change is: 1) a decrease in beginning fund balance of \$451,700 (53%); and 2) an increase in total operating revenues of \$900,102 (9%) which includes an increase in General Fund subsidy of \$1,213,060. The requested increase is reflective of state funding levels not keeping pace with operating costs. The increase in operating revenues (\$900,102) is mainly due to the increased General fund subsidy request (\$1,213,060) that is offset by a \$312,958 reduction in all non-General fund sources combined. Accordingly, the increase in General Fund subsidy basically reflects the amount needed to balance the Community Correction's budget in light of the above decreases in other non-General Fund resources.
- On the expenditures side, a funding level of \$11,263,442 or \$448,402 (4%) more than the current fiscal year (2007-08) is requested and includes the following:
 - The requested budget includes an increase in the personal services category of \$88,251 (1%). This increase mainly reflects the funding needed to

- cover salary/benefits increases for existing staff but does include the reduction of a Bilingual Alcohol and Drug Counselor position from 1.0 FTE to .5 FTE.
- In the materials and supplies category, an increase of \$67,754 (4%) is requested and reflects increases in a wide variety of materials and supplies line items in support of various community corrections, treatment, and evaluation and supervision programs.
 - In the interfund expenditures category, an increase of \$129,644 (7%) is requested and mainly includes increased indirect charges as reflected in the Cost Allocation Plan.
 - For the capital outlay category, an increase of \$49,622 is requested for improvements at the Community Corrections Center.
 - Finally, the requested budget includes an increase in contingency of \$112,381 (for a total contingency of \$191,279) 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 later date.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested in order to maintain existing service levels. 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.

I am recommending that the increase in General Fund subsidy be included in the proposed budget with the following considerations:

- The increase in the General Fund request reflects current and past levels of state funding that are not keeping pace with ongoing operating costs.
- The draw-down of the fund balance reflects the department's efforts to balance this budget in the past with minimal General fund increases.
- Maintaining current staff/service levels is a vital link in the County's criminal justice system. Without the increased funding, reductions would need to be made that would cause costly imbalances elsewhere in the justice system.