

**Department:** Community Justice

**Program Contact:** Truls Neal

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

### Executive Summary

Adult Services Management (ASM) provides leadership and direction for the supervision of approximately 12,200 adult offenders in the community annually. It is responsible for implementing evidence-based practices, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of department staff who supervise adult offenders.

### Program Summary

Adult Services Division managers are responsible for regulating policy, maintaining quality services and implementing evidence-based and core correctional practices that reduce crime. They partner with other public safety representatives through the Local Public Safety Coordinating Council, Criminal Justice Advisory Council, Oregon Association of Community Corrections Directors, and Oregon Department of Corrections (DOC). This program offer supports critical oversight and leadership for our adult services staff, as significant reductions in recidivism have been achieved.

Our priority is to focus resources on the highest risk and highest need offenders, the Department is utilizing the latest and most effective assessment tools that 1) guide supervision by identifying criminogenic risk and need factors, and 2) help develop case plans that reduce reoffending. In the coming year, ASM will continue to train our PPOs on the use of a recently adopted assessment tool and Effective Practices in Community Supervision (EPICS) as we continue moving towards even more efficient supervision plans that reduce recidivism rates associated with high risk offenders.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of adult offenders supervised annually	12,224	12,300	12,300	12,300
Outcome	Percent of offenders not recidivating one year post admit to supervision	86%	87%	87%	87%

### Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,188,194	\$176,757	\$1,516,477	\$0
Contractual Services	\$4,000	\$0	\$4,000	\$0
Materials & Supplies	\$203,417	\$0	\$238,526	\$0
Internal Services	\$90,299	\$0	\$102,115	\$0
<b>Total GF/non-GF</b>	<b>\$1,485,910</b>	<b>\$176,757</b>	<b>\$1,861,118</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,662,667</b>		<b>\$1,861,118</b>	
<b>Program FTE</b>	7.50	1.00	11.00	0.00

Program Revenues				
Service Charges	\$0	\$176,757	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$176,757</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50030 Adult Services Management

This program offer reflects a net increase of 2.50 FTE. During FY 2014 1.50 FTE transferred from other DCJ programs. In FY 2015 1.00 FTE Manager Sr is eliminated. This position was on loan to the National Institute of Corrections (NIC) in Washington DC and the assignment ended in FY 2014 along with the \$178k in funding. Also in FY 2015, 2.00 FTE Probation/Parole Officer's are added in support of our EPICS case management model.