

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Change Center (CC) is a cost-effective public safety program that serves moderate and high risk, violent, mentally ill and drug addicted adults who are on probation and parole. The Change Center provides educational and cognitive behavioral skill-based programming as well as employment services through group sessions.

Program Summary

The program works with moderate and high risk justice involved adults who have been released from incarceration or who have been referred to the program by their Parole-Probation Officer (PPO). The program works to address relevant criminogenic need areas to help participants succeed on supervision and become successful in the community. Participants in this program receive services designed to address challenging life circumstances such as substance abuse, criminal thinking and attitudes, inadequate work skills and lack of stability and/or pro-social support.

Maintaining current service level allows the center to increase the dosage of cognitive behavioral therapy groups that participants receive. In alignment with DCJ's dosage model for how the department supervises higher risk individuals, increasing the number of groups as well as increasing gender-specific groups, creates space for more participants to successfully complete programming and helps to reduce overall risk.

Additionally, training for all cognitive behavioral curricula and program practices ensures common understanding of the group material and promotes appropriate targeting of criminogenic risk factors.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually by the Change Center	364	500	508	500
Outcome	Total number of dosage hours provided annually	NEW	NEW	5,000	5,000

Performance Measures Descriptions

Measure 2 Changed: Alignment to Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,222,655	\$0	\$2,005,838
Contractual Services	\$0	\$76,932	\$0	\$76,932
Materials & Supplies	\$0	\$7,182	\$0	\$7,182
Internal Services	\$0	\$3,573	\$0	\$2,459
Total GF/non-GF	\$0	\$2,310,342	\$0	\$2,092,411
Program Total:	\$2,310,342		\$2,092,411	
Program FTE	0.00	20.00	0.00	17.00

Program Revenues				
Intergovernmental	\$0	\$21,320	\$0	\$0
Total Revenue	\$0	\$21,320	\$0	\$0

Explanation of Revenues

Video Lottery Fund

Significant Program Changes

Last Year this program was: FY 2018: 50028A The Change Center

This program offer reflects a decrease of 3.00 FTE that transferred to other DCJ programs during FY 2018; 2.00 FTE Corrections Counselors (refer # 50021-19) and 1.00 FTE Corrections Technician (refer # 50023-19).