

## Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service:	<b>Supervision of Offenders in the Community</b>	Service Category:	Public Safety
Dept:	Sheriff's Office	Mandate:	None <span style="float: right;">Related <b>SHALL</b></span>
Contact:	Doug Hooley 682-2242	Leverage:	None <span style="float: right;">Some HIGH</span>

### Executive Summary

Supervision of Offenders in the Community is the primary function of Parole and Probation (P&P). P&P supervises approx 3,500 offenders in the community. The mission of P&P is to protect the community and to serve its clients by providing treatment and sanctions to promote pro-social behavior. P&P provides supervision & support to probationers and parolees living in Lane Co. Avg. caseload size is approximately 98 offenders/officer. Min. jail capacity means many offenders who should be incarcerated are released into the community and become the responsibility of P&P. P&P conducts pre-sentence investigations, prepares release plans for clients returning to Lane County or being released from prison, develops prgms to enhance the client's opportunities for work, monitors treatment prgms.

### Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
% of offenders employed or in school	na	43%	Below Target	50%
% of offenders on post-prison supervision/Local control w/no new felonies in 36 mon	na	64%	Below Target	70%
% of offenders on probation w/no new felonies in 36 months	na	66.4%	Below Target	70%
Average Number of Offenders	108	98		85

### Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
<b>Budget Committee Request Packages</b>				

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$5,694,116	\$6,686,580	\$992,464	53.00

	Other Funds	Expense Total	General Fund	FTE
<b>Current Service Level Total</b>	\$5,694,116	\$6,686,580	\$992,464	53.00

<b>Level 1: Threshold</b> - reductions to this level result in elimination of service	\$5,694,116	\$6,686,580	\$992,464	53.00
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Prgm to function with current staffing levels, which includes a caseload of > than 30 clients per Prob. Officer above state avg. This prgm affords supervision & support to probationers & parolees living in Lane Co. & provides accountability of offenders through pre-sentence investigations, release plans, prgm enhancement, and monitoring work & treatment prgms. Any reductions would severely limit monitoring & accountability of probation & parole offenders.

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			<b>SHALL</b> HIGH

**Additional Detail**

DeptIDs: 1515510

**State/Federal Mandate**

ORS 423.520 requires supervision of felony offenders in the community.

**Leverage Details**

The General Fund portion of this program leverages the following:

	back to the General Fund
\$5,176,639	into other County Funds
	directly or via subcontract to community organizations
	directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

**Comments**

This service level does not change from the previous year and continues the current staffing level to supervise 3,500 offenders. The P&P Section is currently understaffed to the level of managing caseloads which are approximately 50% higher than the average caseload throughout the state and nation. Probationers are held accountable through case and release management by monitoring client participation in work, education and treatment programs. This program promotes pro-social behavior of the clients by ensuring they fulfill obligations set by the court and by enhancing their chances of successful reacclimation in the community through job and treatment participation. The loss of funding would increase caseloads and severely limit P&P ability to provide quality accountability. Probationers and parolees living in Lane County would be unaccounted for and not held responsible for their non-compliance.

**Volunteer Information**

Advisory Committees:	# of Volunteers / # Volunteer Hours
	10 volunteers/2,000 hours (approx)
Volunteer Comments:	

	Other Funds	Expense Total	General Fund	FTE
<b>Current Year Total</b>	\$0	\$1,026,166	\$1,026,166	12.00