

Department Mission:

Promoting public safety through positive offender change.

Mandated Services:

In 1976, the Governor's Task Force on Corrections proposed a new system of community-based corrections based on a Minnesota model. They recommended legislation to create a partnership between the state and the counties to provide supervision and sanctioning of offenders. Based on this recommendation, the 1977 Legislature passed the Community Corrections Act. The act funded existing community programs and developed alternatives to prison incarceration. The act gave counties the option of managing all, part, or none of the services for offenders under supervision.

The original Community Corrections Act has been subject to many debates over the years. A variety of changes have been proposed, ranging from abolishing the act to mandating county participation. The most recent reform occurred in the 1995 Legislative session. That change mandated full participation of all counties in the community corrections act, including supervision of all felony offenders on probation or post-prison supervision/parole. In addition, the law required counties to keep those offenders who previously served 12 months or less in a state institution. Over 90% of these individuals were serving short prison sentences as the result of a revocation of community supervision. Some other effects of the 1995 law change include:

- Local public safety coordinating councils were formed in each county to develop and recommend plans for use of state resources to serve adult offenders and to serve as planning and implementation forums for the coordination of local criminal justice policies.
- Funds were allocated for projects to construct, renovate, acquire or remodel local correctional facilities. The new beds were for the offenders who will remain in the community rather than being returned to Department of Corrections prisons. Operational dollars are included in the biennial grants made to counties for community corrections activities.
- Counties were given the ability to design and deliver a continuum of sanctions and services to fit the community and the offender. Locally appointed supervisory authorities move offenders serving 12-month or less sentences between incarceration and community sanction alternatives.

In Oregon, community corrections is a function of state government operated in partnership with local, county-operated community corrections agencies. Community corrections activities include supervision, community-based sanctions, and services directed at offenders who have committed felony crimes and have been placed under supervision by the courts (probation), the Board of Parole and Post-Prison Supervision, or the local supervisory authority (parole/post - prison supervision) (Oregon Department of Corrections).

ORS 423.478 to 423.560

Self-Imposed Services:

- Work Crew/Community Service Work

Department Overview:

The Community Corrections budget we will be reviewing today receives **no** county general funds for operations. The main funding for our department is received through grant funds from the state through the Oregon Department of Corrections (ODOC).

Community Corrections is most commonly referred to as the Probation and Parole Department.

Klamath County Community Corrections currently supervises an annual average of 726 felony offenders and approximately 50 misdemeanor offenders for a total population of 776. It should be noted that due to the significant budget reductions Community Corrections received for the 2011 fiscal year, misdemeanor cases are no longer accepted by our department. We are slowly phasing out those misdemeanor cases that we currently supervise.

This is not a new concept for Community Corrections. In 2002, Klamath Community Corrections took similar action after the budgets were reduced. Prior to that time, Community Corrections accepted all misdemeanors for supervision. After that reduction, Community Corrections only accepted person to person misdemeanors for supervision.

The majority of the County's in Oregon who do not receive specialized grants (DUII, Domestic Violence, etc.) or county general fund money do not provide misdemeanor supervision, as these are unfunded cases.

Public Service Work Crews & Community Service

This is probably the most visible program we have within the community.

This program has been a true asset to the community both as a tool holding offenders accountable through public service work, and as an alternative to custody as part of the Community Justice model.

However, although Public Service Work crews have become an expected component of Community Corrections, and public service hours are court ordered, they are not required by statute and are not specifically funded.

It is important to recognize the community benefit of this program and the valuable work skills learned by our workers. Research has confirmed involving offenders in activities that enhance their employability is linked to a reduction in new criminal behavior.

January 2011-December 31, 2011**Klamath County Road Department**

- A total of 154 days were worked to clean Klamath County roads.
- A total of 190 crews worked.
- 1,365 workers, including supervisors, worked cleaning road easements and dumpsites.
- 10,222.5 hours were worked on the roads
- 157,435 pounds of trash, litter, and garbage was hauled to the landfill from the roadways.
- 3,944 large trash bags of litter was picked up and taken to the landfill.
- 1,387 tires were picked up along roadsides and dumpsites.
- 72 appliances, including washers, dryers, refrigerators, freezers, TV's, and computers.
- 77 overstuffed items, including mattresses, couches, sofas, recliners, etc.
- 36 illegal dumpsites were cleaned up on Klamath County property.
- 81 syringes were picked up along the roadside.

The Southside Expressway (Hwy 140 E.) was also cleaned from Hwy 97 to Hwy 39 (5.7 miles). The Southside Expressway was cleaned 22 times last year.

- 11,000 pounds of trash was collected and taken to the landfill.
- 570 large bags of litter were picked up.
- 12 tires, 7 syringes and 1 TV was found.
- 1,176 hours worked, 147 workers (not including supervisors)

Chiloquin Ranger District and Fremont/Winema National Forest

Due to budget issues within the forest service, there was a limited amount of work that the work crews could perform. The crews used chainsaws, brush cutters, and loppers to clear an easement for a barbed wire fence for 6.5 miles in the Yamsi Allotment of the Chiloquin district. When the crew finished with this project, we removed 1 mile of a barbed wire fence from another area. 6.5 miles of fence right-of way was cleared along Yamsi Allotment East boundary.

- 1.05 miles of barbed wire fence and posts were removed from the Yamsi Allotment.
- 9.12 Miles of fence was designated for removal, but due to lack of FS funding, was cancelled.
- Crew size was from 6 to 8 workers for 10 days.

- 68 workers total – including the supervisor.

OSU Extension Service

Community Corrections Work Crews worked 6 days for the Extension Service, Willie Riggs, building and removing fence at their Washburn Way site.

- 1.5 days of barbed wire fence removal
- 4.5 days of new barbed wire fence construction
- 42 workers, 336 hours total

ODOT

The work crews worked for an ODOT wetlands project near Hwy 140 in the Geary Canal area. The crew cut and separated Bulrushes roots and plants that were taken from the Miller Island area. The roots and plants were carried by buckets out into the marsh and planted in the mud.

- 72 hours (including supervisors)

Firewood Deliveries

Community Corrections has partnered with Klamath Lake Community Actions Services to provide senior and low income residents firewood. Most of the firewood has been hauled from the Round Lake area to be stored at our Vandenberg wood lot. Other wood supplied came from the Sprague River and Chiloquin areas.

- 118 Cords delivered
- 182 workers, 1217 hours

Other Revenue Projects:

- City Snow removal for Klamath Falls City residents—48 hours
- City of Klamath Falls Weed Abatement—248 hours.
- Klamath Falls City Parks--Evergreen and tree removal. Vine Ave. 40 hours.
- Klamath Falls Code Enforcement—Baldwin museum area weeding and tree removal 56 hours
- South Suburban Little League weeding and clean up fields. 56 hours.

Non-Revenue projects—Community Service

Community Corrections Work Crews/Community Service also provided help for various public and non-profit agencies in the community. Below is a list of some of those agencies we were able to assist.

- OIT --872 hours
- Disabled American Veterans-- 1,240 hours

- National Guard Armory-- 80 hours
- Klamath County Courthouse weeding-- 144 hours
- Marine Barracks Memorial Park weeding and mowing – 8 hours
- Landrum Wayside cut weeds and cleanup – 1 day per month
- Dave Steen Sports Park-- 96 hours
- Search and rescue cutting wood at old Stepping Stones lot—16 hours
- Search and Rescue compound weeding and cleanup—8 hours
- County Seniors snow shoveling-- 6 days, 204 driveways
- Veteran's Park clean up after the 4th of July--- 16 hours
- Turtle Cove Women's Shelter--- 20 hours
- Bike Path weeding and litter clean up -- 80 hours.
- Bike Path Graffiti removal--- 27 hours
- Cutting weeds on the Sheriff's property and Juvenile Department—8 hours
- Old Fort road gun range clean up and cutting weeds—8 hours
- CASA fundraiser event-- 80 hours
- City Police Station (new and old) pulling weeds -- 64 hours
- Bisbee transition house weeding, painting, fixing, cleanup –3 days
- Klamath County Library-- 12 hours
- Children's Museum-- 2 workers
- Ponderosa Jr. High School-- 120 hours
- Kiger Stadium—72 hours
- Rotary Production Garden—12 hours
- Hauling Wood into the Vandenberg wood lot from Sprague River, Round Lake, Oregon Shores, Collier State Park, and some Elm from local tree trimmer 1876 hours.
- Klamath Falls Gospel Mission – 2,000 + hours
- Klamath County Fairgrounds – 514 hours
- Klamath County Community Action Services Homeless Fair – 70 hours
- Klamath County Food Bank 20 hours
 - Plus Community Service Workers donated over 4,000 lbs. of canned food
- Pregnancy Hope Center
 - Community Service Workers have donated over thirty handmade blankets

Community Corrections Programs

Eight years ago, our Department implemented an Evidence Based Initiative by reviewing department operations and practices, our guiding principle was to seek creative ways to maintain sound public safety policy consistent with our department mission.

The science of our field reminds us accurate assessment is the key in identifying offenders who pose the most risk to our community. Further, we need to prioritize our resources to this population and ensure there is fidelity in the services being offered.

Based upon the above principles, our department prioritizes a field caseload ratio for medium and high risk offenders at 55-60 per officer; while specialized caseloads are approximately 45-50 per officer. We also maintain operations specific to Low and Limited Risk offenders.

- **Field Supervision**

Community Corrections is following a Community Justice Model, branching into the community through specialized teams to enhance community supervision. Through these teams, we are able to work closely with the community and other local agencies, maximizing services and reducing duplication of efforts.

Enhancing service to the north county region we provide services within Chiloquin at the Two Rivers Community Center and within the OSP station in Gilchrist. Our north county officer is based primarily within the community he serves which includes, Chiloquin, Gilchrist, and Chemult. Our regional supervision also includes East County (Sprague, Beatty, & Bly), North County, and Keno area.

In addition to our regional supervision, Community Corrections offers the following specialized caseloads:

- Domestic Violence
- Sex Offender
- Hispanic – Monolingual
- Mental Health
- Drug Court
- Veterans Court
- Family Court

- **Sex Offender Team**

We have 2 officers, supervising approximately 108 sex offenders. Using what we call a “Containment” model, our officer’s partner with a polygraph examiner and treatment provider to supervise, manage, and treat these offenders in the community.

We are in the process of recruiting a new sex offender treatment provider. An RFP was approved by the BOCC on 3/20/2012.

Polygraph Associates of Oregon provides polygraph services for Klamath County and has been a long standing member of this team.

- **Domestic Violence Team**

Community Corrections dedicates 2 Parole and Probation Officers to the supervision of Domestic Violence offenders. We currently have 100 domestic violence cases under supervision.

Treatment and counseling services for offenders convicted of Domestic Violence will continue to be provided through a contract with Klamath Youth Development Center (KYDC).

Polygraph Associates of Oregon provides polygraph services for Klamath County and has been a long standing member of this team.

- **Mental Health Team**

The officer assigned to caseload works with staff from the Mental Health Department providing supervision. These services begin while the offender is in custody and follows through release and community supervision.

- **Drug Court, Family Court and Veterans' Court**

Three officers work with these specialized Court Programs.

- **General Supervision & Monolingual Hispanic Caseload**

This officer's assignment is the domestic violence caseload and also provides supervision for the monolingual Hispanic clients within our department.

Transitional Housing

In March 2003, Klamath County Community Corrections was awarded a transitional housing grant to purchase property and a local home from a non-profit agency providing transitional housing for offenders.

This home provides a supervised, drug and alcohol free shelter addressing transitional needs for high-risk offenders while they develop alternative housing, employment, and treatment resources in the community. The program enhances transition services for offenders released from local jail and state institutions who are returning to Klamath and Lake Counties.

We partner with Transformation Wellness Center to provide oversight at the residence.

Klamath County Jail-Sanction Beds

As we do each year, Community Corrections will continue to purchase bed space in the Jail from the Sheriff. These beds are utilized for our offenders sentenced to 12 months or less. Senate Bill 1145 passed in 1995 funded the transfer of these offenders to the County. This partnership created Local Control; providing flexibility in determining the best use of local resources in the supervision, sanctioning, and management of our offenders.

The budget before you today reflects community corrections purchasing five beds for Klamath County and one for Lake County.

Lake County Administration and Staff

Klamath and Lake Counties have managed community corrections services collaboratively for many years through an Intergovernmental Agreements between the counties. Klamath County provides supervision of 2 Lake County Parole and Probation Officers, one Corrections Assistant and day to day operations. Klamath County Administration will continue to provide case management, supervision and administration under this plan.

Successes and Challenges:

Outcomes:

Statewide, community corrections implemented a process to provide measureable outcomes. The outcomes include:

- Community Service Completion
- Employment
- Restitution Collection
- Positive/Negative case closures
- Recidivism

The majority of felons managed in the community are not convicted of a new felony after supervision. The definition of recidivism in Oregon is conviction of a new felony within three years of beginning supervision (probation or post-prison supervision). Approximately 70 percent of those on supervision do not recidivate.

The below chart provides information regarding outcomes by County across the state of Oregon. As you can see from this data, Klamath/Lake Community Corrections has the highest outcome rate of any other county.

Below the diagram is a breakdown of the definitions for each category listed.

OREGON DEPARTMENT OF CORRECTIONS Community Corrections Outcome Measures HIGH and MEDIUM Caseload Only								
	On January 12, 2012		Closures July 12, 2011 to January 12, 2012			Admissions 2008/1ST Half		
	EMPLOYMENT	TREATMENT	RESTITUTION	COMMUNITY SERVICE	POSITIVE CASE CLOSURES		RECIDIVISM	
					Post-Prison	Probation	Post-Prison	Probation
Location	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med
Statewide	35%	29%	17%	44%	65%	40%	39.5%	34.8%
BAKER	40%	79%	26%	83%	78%	25%	0.0%	33.3%
BENTON	41%	41%	59%	76%	74%	50%	33.3%	35.7%
CLACKAMAS	37%	30%	24%	37%	71%	31%	29.3%	37.0%

OREGON DEPARTMENT OF CORRECTIONS Community Corrections Outcome Measures HIGH and MEDIUM Caseload Only								
	On January 12, 2012		Closures July 12, 2011 to January 12, 2012			Admissions 2008/1ST Half		
	EMPLOYMENT	TREATMENT	RESTITUTION	COMMUNITY SERVICE	POSITIVE CASE CLOSURES		RECIDIVISM	
					Post-Prison	Probation	Post-Prison	Probation
Location	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med
CLATSOP	36%	47%	14%	33%	84%	41%	31.0%	23.1%
COLUMBIA	25%	39%	7%	100%	71%	47%	41.2%	24.1%
COOS	46%	20%	23%	34%	68%	44%	41.9%	33.3%
CROOK	46%	17%	35%	0%	47%	56%	54.5%	33.3%
CURRY	43%	20%	0%	0%	83%	50%	40.0%	14.3%
DESCHUTES	46%	37%	22%	57%	63%	42%	47.5%	28.2%
DOUGLAS	33%	26%	7%	37%	63%	27%	36.8%	26.2%
GILL/SHER/WHEE	42%	23%	0%	0%	50%	0%	33.3%	50.0%
GRANT	36%	76%	0%	61%	50%	60%	0.0%	0.0%
HARNEY	26%	5%	40%	40%	50%	71%	75.0%	0.0%
HOOD RIVER	46%	45%	0%	33%	100%	75%	50.0%	16.7%
JACKSON	28%	41%	13%	45%	81%	51%	51.9%	43.9%
JEFFERSON	27%	37%	48%	50%	78%	39%	36.4%	27.3%
JOSEPHINE	31%	35%	21%	100%	64%	39%	30.0%	43.4%
KLAMATH/LAKE	36%	29%	17%	59%	74%	60%	31.0%	27.3%
LANE	41%	16%	5%	23%	72%	45%	46.8%	40.1%
LINCOLN	47%	43%	24%	68%	59%	28%	25.0%	48.3%
LINN	27%	27%	1%	67%	72%	41%	44.6%	47.5%
MALHEUR	41%	21%	31%	100%	71%	27%	26.7%	18.8%

OREGON DEPARTMENT OF CORRECTIONS Community Corrections Outcome Measures HIGH and MEDIUM Caseload Only								
	On January 12, 2012		Closures July 12, 2011 to January 12, 2012				Admissions 2008/1ST Half	
	EMPLOYMENT	TREATMENT	RESTITUTION	COMMUNITY SERVICE	POSITIVE CASE CLOSURES		RECIDIVISM	
					Post-Prison	Probation	Post-Prison	Probation
Location	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med
MARION	39%	24%	18%	3%	61%	16%	45.2%	37.4%
MORROW	47%	7%	100%	29%	100%	43%	33.3%	100.0%
MTAD	28%	71%	0%	58%	33%	3%	0.0%	0.0%
MTAP	38%	23%	0%	12%	87%	33%	25.0%	0.0%
MTCB	4%	1%	33%	93%	67%	57%	9.1%	11.8%
MTDC	7%	0%	0%	0%	80%	17%	27.8%	20.7%
MTDV	33%	37%	22%	29%	50%	43%	17.2%	18.2%
MTDZ	33%	21%	19%	35%	59%	57%	51.4%	70.6%
MTEA	31%	30%	10%	44%	80%	40%	30.8%	37.1%
MTFS	30%	30%	0%	37%	68%	69%	31.3%	33.3%
MTGN	30%	19%	8%	26%	51%	38%	40.0%	20.0%
MTGR	26%	29%	19%	53%	66%	46%	40.9%	28.6%
MTMR	32%	11%	7%	52%	86%	58%	0.0%	5.6%
MTMX	9%	58%	9%	0%	47%	59%	40.0%	52.9%
MTNO	21%	32%	7%	43%	63%	48%	34.0%	35.1%
MTST	17%	10%	0%	100%	32%	0%	30.0%	0.0%
MTSW	9%	19%	5%	15%	54%	38%	42.6%	43.2%
MTSX	37%	46%	25%	69%	25%	44%	47.4%	46.7%
MULTNOMAH	26%	29%	12%	46%	58%	46%	38.1%	37.3%
POLK	26%	27%	28%	48%	65%	21%	32.3%	20.0%

OREGON DEPARTMENT OF CORRECTIONS Community Corrections Outcome Measures HIGH and MEDIUM Caseload Only								
	On January 12, 2012		Closures July 12, 2011 to January 12, 2012				Admissions 2008/1ST Half	
	EMPLOY MENT	TREATM ENT	RESTITUT ION	COMMUN ITY SERVICE	POSITIVE CASE CLOSURES		RECIDIVISM	
					Post- Prison	Probatio n	Post- Prison	Probatio n
Location	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med
TILLAMOOK	63%	27%	0%	100%	100%	67%	14.3%	25.0%
UMATILLA	49%	45%	38%	59%	62%	65%	36.2%	28.2%
UNION	35%	43%	0%	0%	75%	9%	66.7%	71.4%
WALLOWA	33%	35%	0%	0%	0%	0%	100.0%	0.0%
WASCO	41%	33%	25%	100%	93%	50%	34.8%	17.6%
WASHINGTON	42%	30%	22%	29%	59%	25%	34.9%	28.4%
YAMHILL	37%	41%	15%	51%	93%	54%	27.0%	27.6%

Outcome Measure Report Notes

Traffic-lights: The baseline for these measures is the statewide percentage.
 A green light indicates that the county/caseload percentage is higher than the baseline.
 A yellow light indicates that the county/caseload is within 5% of the baseline.
 A red light indicates that the county/caseload is more than 5% below the baseline.
 A bar indicates that the county/caseload did not have any offenders in that category.

For recidivism measures, these definitions are opposite to the above since a lower recidivism percentage is the goal.

Employment and Treatment populations reported: The population for these outcome measures is the community corrections caseload as of 12:01 am on the day of the report (usually today). The caseload definition includes any offender on probation, parole, post-prison supervision, leave, second look or felony probation/conditional discharge/diversion. They cannot be on any out count except CMPO (Compact Out) and they must not be on supervision past their maximum date.

Employment data are captured from OCMS risk assessments and the chrono employment field. The most recent employment data from the prior year are used for reporting.

Treatment data are captured from the treatment module in CIS. The most recent treatment data from the current community supervision are used for reporting.

Employment Measure: Percentage of offenders with a supervision level of high or medium that are employed full or part time. Calculation does not include disabled/student offenders.

Treatment Measure: Percentage of offenders with a supervision level of high or medium that are in treatment. Calculation does not include offenders who are referred to treatment but have not entered the program.

Restitution and Community Service populations reported: The population for these outcome measures is custody cycle discharges (body closures) within the last 6 months. This includes only those offenders who had an open felony offense during any part of their community supervision.

Restitution and community service data are captured from the condition tracking module in CIS. The restitution and community service data reported are for the entire custody cycle that closed (body closure) during the last 6 months. Only those conditions entered as trackable are included.

Restitution Details: The *amount ordered* is calculated by taking the largest amount ordered for restitution/SC7, and compensatory fines for each court case/docket. The *amount paid* is calculated by first taking the largest amount paid per court case and condition (restitution/SC7 and compensatory fines) and then adding those together to get total amount paid for the body closure.

Community Service Details: The same methodology is used for Community Service and Restitution. The difference is that there is only one condition, CSWK that is used for Community Service so the calculation is simplified.

Restitution/Community Service Measures: Average percentage of restitution paid/community service worked for offenders with restitution, SC7, compensatory fine or community service condition. Only includes offenders who had a supervision level of High or Medium at body closure.

Positive Case Closure population reported:

The population for this outcome measures is comprised of two separate groups. The first is custody cycle discharges (body closures) within the last 6 months. This includes only those offenders who had an open felony offense during any part of their community supervision. The second is supervision violations within the last 6 months. This includes offenders on the community corrections caseload who were sent to prison or local control.

Positive case closure data are captured from offender movement tracking in CIS. The data reported are for the entire custody cycle that closed (body closure) during the last 6 months as well as violations resulting in prison or local control. Only those with a positive or negative closure reason are included.

Post-Prison Positive Case Closure Measure: Percentage of post-prison supervision offenders with a supervision level of high or medium at closure that were closed for positive reasons. Calculation does not include any closures for neutral reasons.

Probation Positive Case Closure Measure: Percentage of probation supervision offenders with a supervision level of high or medium at closure that were closed for positive reasons. Calculation does not include any closures for neutral reasons.

Table of closures (Those in grey are not included in any of the positive case closure reporting):

Type	Code	Description
Positive	BNPB	Convert to bench probation. Offender's supervised probation is converted by court order to supervision by the court.
	DISC	Discharge. Offender's parole is discharged prior to the maximum date.
	EARL	Early termination of probation. Judge orders sentence terminated before the supervision expiration date.
Negative	EXPI	Expiration of all sentences. Probation/Parole/PPS maximum dates have been reached.
	CRTR	Probation revocation to jail. Offender's probation revoked to a jail sentences.
	RTNS	Revoked/terminated with no sanction imposed. Terminates probation supervision.
Neutral	VIOL	Offender violates conditions of parole, probation, leave or post-prison supervision and is sentenced to prison or local control.
	ABEX	Abscond probation terminated/dismissed by the court. Offenders on abscond whose sentences have passed their maximum supervision date.
	APPE	Appeal won. Offender has appealed conviction and the appeal has been won.
	COMP	Compact closure. Offender from out-of-state that is supervised in Oregon returns to the originating state.
	DIED	Offender died prior to the completion of sentences.
	DISM	Convictions/sentences reversed or vacated and new trial resulted in dismissal of convictions.
	ERRO	Offender released from custody prior to completion of sentence.
	VACA	Convictions vacated. Offender's convictions are vacated by the court with no new trial.

Peer Review:

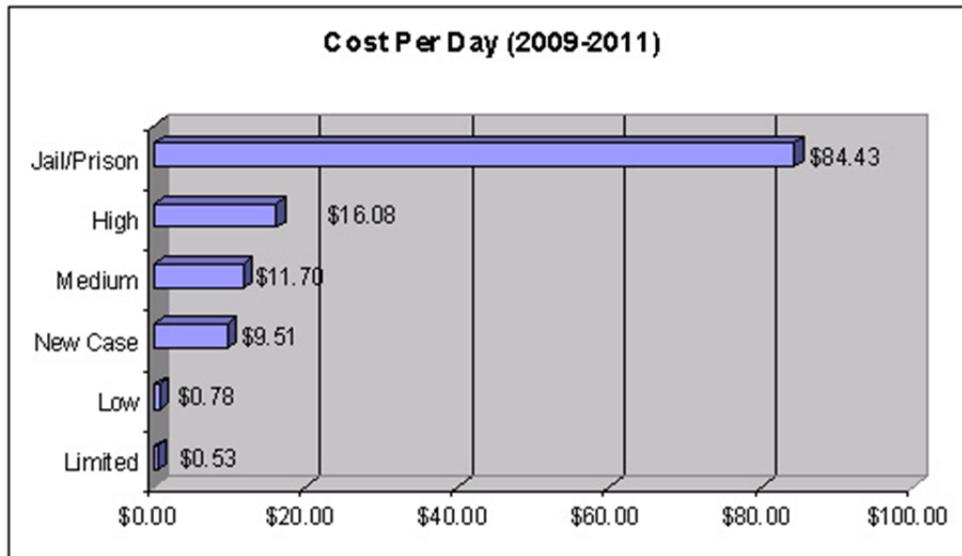
On October 25 and 26, 2011, Klamath County Community Corrections participated in a Peer Review regarding “Assessing Evidenced-Based Practices in Klamath County Community Corrections.” (Peer Review attached)

The Peer Review strongly emphasized the need to continue to provide training to staff to ensure we are appropriately using our assessment tools. In addition, the Review also identified the need to ensure staff are developing appropriate case plans and working with offenders utilizing evidenced-based practices.

The Peer Review team also strongly recommended adding back a Supervisor position, if possible, to assist with the continued implementation of evidenced-based practices and continuous quality improvement (CQI) workload.

Cost Effective:

Community supervision is the most cost effective correctional approach to public safety. The average daily cost of supervising a felony offender in the community is \$9.95. The average cost of a prison bed per day is nearly \$85.



Community corrections provides a cost-effective means to hold offenders accountable, while at the same time addressing the causes of criminal behavior and reducing the risk of future criminal behavior (Oregon Department of Corrections).

Challenges:

The State of Oregon Economic Forecast during the last year significantly impacted several state agencies, and Community Corrections was not immune to the dwindling economy.

State Budget Reduction:

On July 1, 2011 Klamath County Community Corrections received over a \$636,689 **reduction** from the State Grant in Aid.

Contracts:

Community Corrections also reduced service contracts with Polygraph Associates, Correctional Evaluation Services (sex offender treatment) and Klamath Youth Development Center (Batterer's Intervention) by 23 percent.

Other Funding Sources:

Community Corrections also budgets for offender generated fees, including supervision, treatment, electronic home detention, polygraph, compact and community service work.

Budget Overview:

Historically Community Corrections operates on a Biennial Budget. However, for 2011-2012 we were only given an annual IGA with the state and were advised there would be an additional 3.5% reduction to our funding for the fiscal year 2012-2013.

The funding we receive is based upon the cost of providing supervision, services and sanctions for felony offenders. Further, the funding we receive is a capitated rate based upon the felony population under supervision

Community Corrections is funded by **ODOC, through Grant in Aid** funds. These funds are provided to Community Corrections based on the felony population.

Community Corrections also applied for and received a **Re-Entry Grant**. These dollars are used to assist offenders returning from prison to the community with services such as housing, education, treatment and polygraph. This grant was extended and will end on September 30, 2012.

Community Corrections also **self-generates** funds from the following sources:

- Offender Fees
- Work Crew Contracts
 - City of Klamath Falls
 - Klamath and Lake Community Action Services
 - Klamath County
 - Road Department
 - Solid Waste

Significant Changes:

1. Moved Day Reporting to the second floor of Community Corrections Building.
2. Eliminated RJFP contract with KYDC.
3. Reduced sex offender treatment contract.
4. Reduced Batterer's Intervention contract.
5. Eliminated 1.5 Supervisor positions
6. Eliminated 3 PO positions (lay off).
7. Did not fill PO position vacated due to retirement
8. Eliminated a half-time work crew supervisor.
9. Reduction in previously budgeted offender fee collection
10. Increase in Electronic Home Detention (EHD)
11. Reduced jail bed purchase to five.
12. No longer provide any misdemeanor supervision, except Compact Eligible
 - a. It should be noted we are currently providing supervision to about 50 misdemeanor offenders who are either in treatment or pending return to court for violations.
13. Eliminated 1 Corrections Assistant
14. Reduced 1 FTE Corrections Assistant to .5 FTE
15. Eliminated janitorial contract
16. Reduced travel, training and supply budget

Projected Budget 2012–2013

We believe based on the information provided to us by ODOC, we will receive the same amount of Grant in Aid, Inmate Welfare Fund and Hearings Officer funding that was allocated on July 1, 2011.

Key issues:

Community Corrections as a whole will continue to strive to provide cost effective services, supervisions and sanctions, which will allow us to maintain offenders in the community. By using validated risk assessments, referrals, services, supervision, and producing positive measureable outcomes, it is our belief the value of community corrections will continue to be realized when resources are reduced.

Providing a balance of services will require community corrections to continue to review our mission and values to ensure we are providing the maximum amount of service to our highest risk population. Educating ourselves through training and research will allow us to continue to provide the most cost-effective correctional approach to public safety. Following the recommendations provided in the Peer Review will allow Klamath Community Corrections the opportunity to continue to allocate resources towards those practices that have proven to be effective in providing supervision, services and sanctions of our highest risk offenders.

Community Corrections also recognizes the need to engage in future budgeting to account for impending retirements. Within the next four years, we anticipate the retirement of up to five

Probation and Parole Officers. Their retirements will result in fairly significant payouts (vacation and sick leave) for each employee. Planning for these unfunded liabilities will allow Community Corrections to continue to provide a high level of service in the future and provide the ability to pay out the employees, while at the same time filling the vacated positions, without delay.

Community Corrections will continue to seek other means of funding, including expanding our work crew contracts, collecting offender fees, applying for grants and modifying our current practices, in an effort to provide adequate services for both the offenders and our community.

Lastly, Community Corrections will continue to educate the general public about our roles and responsibilities in our community.

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Klamath County, Oregon
2012-2013 Budget Financial Presentation
175 Community Corrections

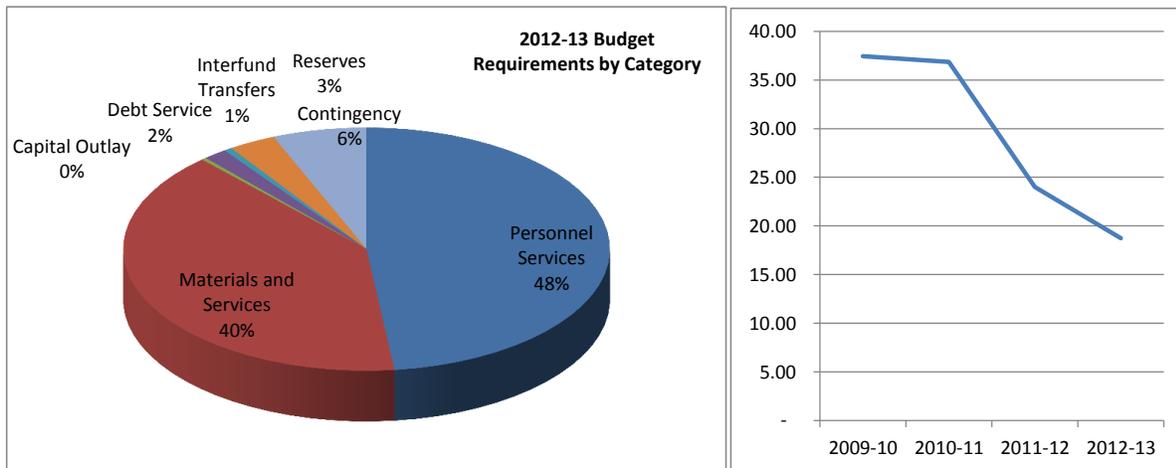
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	2,258,377	2,243,534	1,553,852	1,526,599
Materials and Services	2,020,790	1,466,078	1,207,132	1,268,219
Capital Outlay	17,445	14,953	7,300	10,000
Debt Service	3,123	853	79,000	50,000
Interfund Transfers	74,400	67,400	29,833	16,700
Subtotal Current Expenditures	4,374,135	3,792,819	2,877,117	2,871,518
Reserves	-	-	55,000	100,000
Contingency	-	-	215,018	198,176
Unappropriated Fund Balance	125,933	235,929	-	-
Subtotal Noncurrent Expenditures	125,933	235,929	270,018	298,176
Total Requirements by Budgetary Category	4,500,069	4,028,747	3,147,135	3,169,694

<u>Requirements by Fund</u>				
Community Corrections (613)	4,500,069	4,028,747	3,147,135	3,169,694
Total Requirements by Fund	4,500,069	4,028,747	3,147,135	3,169,694

<u>Resources by Budgetary Category</u>				
Licenses, Fees and Permits	235	1,892	18,550	31,391
Intergovernmental	3,300,482	3,103,051	2,536,073	2,397,988
Charges for Services	993,793	731,698	293,072	360,481
Investment Earnings	7,507	9,089	3,000	4,016
Interfund Transfers	-	50,088	-	-
Miscellaneous	967	6,995	600	500
Beginning Fund Balance	197,085	125,933	295,840	375,318
Total Resources by Budgetary Category	4,500,069	4,028,747	3,147,135	3,169,694

Full-Time Employee Equivalents	37.44	36.86	24.00	18.75
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Lake County	472,858	-	-
Klamath County	2,696,836	1,526,599	18.75
Total Mandates	3,169,694	1,526,599	18.75



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Peer Review Report

ASSESSING EVIDENCE-BASED PRACTICES IN KLAMATH COUNTY COMMUNITY CORRECTIONS Kiki Parker-Rose, DIRECTOR

OCTOBER 25TH AND 26TH, 2011

Peer Review Team: Ted Smietana, Pat Schreiner, Bill Sawyer, Jeff Wood
Dale Primmer, Jessica Beach, Kevin Karvandi and Allen Boice

Oregon Association of Community Corrections Directors
Oregon Department of Corrections

AGENCY CHARACTERISTICS

Name of Agency: Klamath County Community Corrections
3203 Vandenberg Rd
Klamath Falls, OR 97124

Name of Contact Person: Kiki Parker-Rose, Director
(541) 880-550

Date(s) of Assessment: 10/25/2011 & 10/26/2011
(First Assessment)

Number of Offenders: 756 Felonies
100 Misdemeanors
856 Total

Agency budget: \$2,043,716 (Grant-in-Aid 2011-2013)

Procedures

The Community Corrections Inventory (CCI) is a tool developed by the Oregon Association of Community Corrections Directors (OACCD) in association with the Oregon Department of Corrections (ODOC). The CCI is a peer review process designed to provide feedback to community corrections agencies and ascertain how well evidence-based practices are being utilized, identify areas that need improvement, and provide specific recommendations that can help enhance existing services.

The CCI is divided into four basic areas; Section I: Agency Management, Section II: Collaboration, Section III: Offender Supervision/Case Management, and Section IV: Offender Treatment Interventions. The term "Agency" in the report refers to the parole and probation office and their staff.

The CCI questionnaires and criteria were developed by a Peer Review Committee that included members of OACCD and ODOC and was based on a comprehensive review of existing literature relating to evidence-based practices for community corrections and offender programming along with a review of other relevant information relating to agency management, effective collaboration, and research-based strategies for corrections. The format of the CCI questionnaire was based upon the Evidence-Based Correctional Program Checklist (CPC) questionnaire developed by the University of Cincinnati (revised 2-14-06).

Process

The CCI peer review took place on 10/25/11, and 10/26/11, at Klamath County Community Corrections in Klamath Falls, Oregon. The Peer Review Team (PRT) consisted of eight members, who conducted various interviews with agency participants, community partners, and offenders (see list below). Additionally, file reviews and data from various sources were used to reach a consensus and provide the information and recommendations indicated in this report. Data reviewed included the 2011 – 2013 Klamath County Community Corrections Plan, State Outcome Measures and CPC's on Klamath County treatment programs.

Agency Participants:

Community Corrections Director
Assistant Director
Parole and Probation Supervisors
Treatment Program Manager
Parole and Probation Officers

Community Partners:

County Undersheriff
District Attorney
Drug Court Judge
Treatment Providers

Miscellaneous:

Offenders (HI and MED)

Executive Summary

Supervising Community Corrections offenders in rural Oregon is both challenging and rewarding. Like most Oregon counties, reductions in funding has necessitated that Klamath County re-structure and streamline operations to balance supervision and services. The Peer Review Team recognizes that this has been a difficult process for staff and management alike. In view of the recent changes it is apparent that Klamath County staff can take pride in their work and their continued commitment to the department's goals and mission.

Management and staff are to be commended for the progress they have made toward promoting evidence based practices throughout the agency. The Peer Review Team was impressed with the agencies expressed desire to move forward in spite of budget reductions, reductions in workforce, their progressive ideas, and the strong working relationships with the local Criminal Justice partners. The goal of this peer review process will be to provide objective feedback and recommendations that can serve to enhance an already excellent community corrections agency.

In addition to identifying "Strengths," and "Areas for Enhancement" within each of the four sections, suggestions have been made that may assist the agency in the continued implementation of evidence-based practices for offender supervision and enhancing existing collaboration with stakeholders and community partners. The Peer Review Team understands Klamath County may not be able to immediately address all recommendations in this report.

Following the two-day review, it is apparent that Klamath County is poised to become a statewide leader in the implementation of evidence based practices.

The Peer Review Team has identified the following areas that are considered as a priority for any future planning process related to the implementation of evidence-based practices;

1. Establish an internal peer review team with the objective of focusing on the implementation of a formal evidence based practices work plan. The plan should include specific training for supervisors and staff relating to evidence-based practices for effective supervision, Continuous Quality Improvement (CQI), and Effective Practices in Community Supervision (EPICS).
2. Establish a thorough CQI system that sets agency benchmarks and goals for EBP implementation. This system should include staff and management in the initial process to determine what data is measured, how it's measured, who measures it, frequency of data collection, and how information is disseminated to staff and stakeholders. Further individual caseload data and outcomes should be tied to performance evaluations of staff.
3. Restructure the Assistant Director's responsibilities and consider adding a supervisor position. Understanding the financial circumstances in all Community Corrections agencies around the State of Oregon, we realize that this may not be immediately feasible. In the event that the organization cannot afford to "refill" their vacant supervisor position, it is recommended that a reduction in the supervisor's workload occur and duties delegated to other staff. This can be accomplished by reducing the Lead

PPO's caseloads to more manageable numbers and shifting the initial intake risk assessments from the supervisor to either a Lead PO or an intake officer. Additionally, day to day supervisory functions have also been delegated to "Lead PO's". These duties include the approval of reports to the Courts, warrant requests, sanction review and approval, and basic team operational issues. This frees up the Assistant Director in a way that would allow Klamath County to develop and fully implement a meaningful CQI program.

4. Increase and consistently provide training relating to evidence-based practices, continuous quality improvement (CQI), assessment, case planning, and motivational interviewing to all supervisors and line staff. Training your managers and PO's in Effective Practices in Community Supervision (EPICS) would be a good vehicle to move this forward.
5. Train an in-house PO in validated risk assessment tools, i.e. LS/CMI to train staff and help monitor inter-rater reliability
6. Move Low and Limited risk offenders on the Domestic Violence and Sex Offender caseloads to a casebank status.

Peer Review Report

Section 1 - Agency Management- Leadership and Collaboration

Strengths

Articulate Agency Goals/Collaboration

The Community Corrections Director and Assistant Director worked with line staff to develop a Community Corrections Mission Statement with reference to achieving their goal of public safety through the collaboration with community partnerships. The community corrections mission statement reads as follows;

"Promoting Public Safety Through Positive Offender Change."

The director and assistant director organized and facilitated a retreat in April, 2011, which included all staff. During the retreat agency mission, goals, values and evidence based planning strategies were communicated to staff. Management continues to include staff in the ongoing development and planning for the agency's values, goals, and mission. A collaborative process between the director, assistant director, and staff is in place through the use of regular monthly staff meetings, monthly operations meetings, and weekly input meetings with the goal of promoting evidence-based practices.

Alignment of Evidence-Based Practices/Quality Assurance

The director meets with external stakeholders monthly to review strategies and initiatives for

achieving agency goals and promoting evidence-based practices. The director actively participates in the Local Public Safety Coordinating Council (LPSCC). The director has provided evidence-based practices presentations to local criminal justice stakeholders and community partners including Kiwanis and Rotary.

The Director and Assistant Director conduct a monthly staff meeting and monthly operations and weekly input meetings with staff. Staff is also encouraged to be involved in community action events to share and promote the agency's mission and goals with the public.

The Director and Assistant Director have identified appropriate interventions to address offender behavior and have worked with stakeholders to help make a variety of appropriate interventions available. They have a process in place to review all interventions and sanctions prior to implementation. Some of the interventions being utilized include electronic surveillance, community service, work crew, day reporting, treatment referrals, Drug Court, Veteran's Court, transitional housing, and short term jail sanctions. The agency utilizes the CPC evaluation process to help determine if the primary referral sources for treatment are following research-based principles for correctional interventions.

The agency needs to develop and utilize an annual performance evaluation for staff, which is aligned with evidence-based supervision practices. Management has regular access to the Data Warehouse (CMIS) and the LS/CMI tracking system in order to obtain quality control data.

Areas for Enhancement

Currently, there is not a formal plan in place that organizes and prioritizes the agencies planning activities in regard to the implementation of EBP. Policy relating to the consistent implementation of EBP is not in place and there is not currently an interagency policy and procedure group in place that could help create and implement policy relating to EBP.

A committee or work group is not in place that involves line staff that specifically focuses on the implementation of EBP within the agency. The agency should consider establishing an internal peer review team involving management, Lead PO's, and line staff. The team could formalize processes' for providing ongoing input to administrators and managers related to strategies and initiatives for achieving agency goals.

The peer review team would enhance the agency's current commitment to an EBP plan, which would include direct collaboration with stakeholders. The plan should focus on specific steps for continued implementation of EBP and include a process for continuous quality improvement (CQI) strategies. The process can be further enhanced through the creation of empowering activities for all participants.

Training needs include the appropriate use of a variety of risk/need assessment tools, motivational interviewing, skill building, and problem solving and should promote internal and external measures for collaboration with stakeholders. Training staff in EPICS would provide staff with a structure and method to teach offenders these skills.

Management has identified the need for additional training as a priority. Officers have received limited training in the use of the LS/CMI risk/need assessment tool and developing effective case planning strategies. Management has also received LS/CMI training and has been exposed to information relating to fidelity and CQI (continuous quality improvement) strategies. Management needs to pursue more specialized training in these areas for all tiers.

Alignment of Evidence-Based Practices/Quality Assurance

The agency has a wide range of interventions available; however, the intervention and sanction reports are not consistently indicating dynamic risk and criminogenic need factors or other indicators such as stage of change and level of motivation. Supervisors are reviewing all violation reports prior to the imposition of the intervention or sanction. The reports submitted to the Court do indicated the criminogenic risk factors and offender's stage of change.

The agency may benefit from the development of policies and procedures relating to supervision strategies as it pertains to the use of rewards, consequences, and alignment with EBP principles. Additional training for management and supervisors related to the monitoring of PO progress and providing accountability for the consistent use of EBP will serve to enhance the process.

Additional training relating to EBP principles, risk/need assessment tools, working with case plans, responsivity, motivational interviewing, problem solving skills and utilizing rewards and incentives can only serve to enhance the entire agency and its partners. This training should include stakeholders and community partners when possible. Training may also involve the formation of policy relating to follow-up and ongoing evaluation of skills relating to EBP. Additional training in CQI for all staff, especially supervisors, has been found to be essential for maintaining fidelity. The agency can also benefit from improved fidelity measures that are consistently monitored.

Summary/Comments

The Peer Review Team was very impressed with the Klamath County Community Corrections Management Team and their enthusiasm toward implementing evidence based practices. After talking with community partners, it became apparent that the Community Corrections program is valued and respected, with strong community partnerships already in place.

The agency may benefit from convening a committee or workgroup that includes an administrator, manager, various line staff, and appropriate representatives from stakeholders/community partners, with the goal of creating a comprehensive action plan for the implementation of EBP. A communication plan can also be developed that consistently communicates the strategies for implementing evidence-based practices and the progress of the agency striving to meet goals related to EBP to all line staff and other agencies. A long-term plan would better position the agency to be more proactive and strategic, rather than reacting to the existing environment. The plan will help deploy resources more effectively and strategically by highlighting synergies and shared opportunities in various programs and work areas. The

strategic plan should also involve the development of specific policies and procedures relating to the implementation of EBP within the agency relating to quality assurance and CQI.

Management, line staff, and stakeholders would all benefit from additional training in EBP principles and specifically CQI strategies. It would be beneficial for the training to occur prior to developing the plan and agency policies and procedures relating to EBP implementation. EBP training can also be made a part of the regularly scheduled staff/agency meetings. Policy that will focus on the process of monitoring fidelity measures will serve to enhance the process. Supervisors who are specifically trained on how to properly evaluate EBP and how to conduct and monitor inter-rater reliability will have more tools available to improve fidelity. It is important that any training related to EBP include a process for measuring and maintaining fidelity.

The peer review team believes the agency could benefit from at least one additional supervisor and/or an EBP/quality assurance specialist that will be able to meet with staff individually on a regular basis, conduct ongoing and meaningful performance appraisals relating to EBP, and provide ongoing feedback on job skills as they relate to EBP. The agency should also reconsider the practice of assigning a full caseload to Lead PO's who can serve the agency better by focusing primarily on operational needs, i.e. fidelity case audits, case planning, and CQI.

Section 2 - Collaboration- Relationships with Local Criminal Justice System and Social Service System

Strengths

Common Goals/Joint Planning

The agency has provided some education relating to evidence-based practices to criminal justice partners. The Director has presented EBP information and performance outcome data in a variety of venues, including local stakeholders and public forums. The relationships and communication between community corrections and criminal justice partners are strong and the Veteran's and Drug Courts are a prime example of how effectively Community Corrections and the rest of the criminal justice community can work together to reach compatible goals.

Klamath County Community Corrections and the local criminal justice system work closely with service providers in managing offenders. Criminal justice partners appear to share common goals and a progressive approach to acknowledging research related to EBP. There is excellent collaboration with the primary treatment providers. The contracted substance abuse, sex offender, and BIP treatment offices are located on site, which allows for real time exchange of information and ongoing collaboration.

The agency has ensured that all primary treatment providers are reviewed with an Evidence-Based Correctional Program Checklist (CPC); with most providers scoring within the "Satisfactory" to "Very Satisfactory" range. The current A&D program scores less than satisfactory, but is scheduled to receive technical assistance and is expected to show significant improvement in the future.

Agency/Stakeholders Use of Data

There is some sharing of global outcomes measures between agencies, but the process of creating and sharing data can always be improved. Because the treatment staff is on-site the potential for sharing time sensitive data, as well as opportunities for joint training with POs and treatment counselors, is greatly enhanced.

Areas for Enhancement

Common Goals/Joint Planning

The agency would benefit from additional and ongoing cross-training relating to EBP with criminal justice partners. This additional training and information sharing can help to increase the investment and support for EBP system-wide. A discussion about specific risk/need and responsivity factors and the resources required to reduce risk among high and medium risk offenders can enhance understanding among the stakeholders. Suggested venues for these ongoing opportunities include monthly LPSCC meetings, judicial meetings, DA's Office meetings, local law enforcement meetings, and meetings of local service organizations.

Agency/Stakeholders Use of Data

Although POs are sharing assessment data with on-sight treatment providers, those counselors could in turn provide follow-up to work collaboratively with the officer's to identify offender Stages of Change. Responsivity and motivational assessments such as the URICA, criminal sentiments scale, survey of criminal thinking, and treatment motivation scales, to name a few, are not being utilized by the agency. It is recommended that a motivational assessment be implemented to help PPO's understand each offenders current stage of change, and to help promote positive offender change. This information is also very helpful in making decisions around the use of incentives, interventions, sanctions, and even revocation decisions.

Summary/Comments

Regular meetings with criminal justice stakeholders are already in place and provide an excellent opportunity for collaborative planning and education of community partners. The Director has developed strong working relationships with stakeholders, who appear to be willing and interested in receiving more information regarding EBP and performance outcome measures. Training related to research on "what works" in terms of reducing recidivism may be beneficial for stakeholders.

In order to improve the collaboration relating to the supervision of offenders, it would be beneficial for the agency to increase training on both assessment and case planning, improve the process of measuring fidelity, and improve the system for sharing assessment and case planning information with criminal justice partners and programs.

Section 3 - Offender Supervision/Case Management

Strengths

Risk/Need Assessment

Officers evaluate risk factors on offenders in an objective manner using the Oregon Case Management System (OCMS) risk assessment tool. Offenders who score Medium or High risk on the OCMS are then assessed for risk and criminogenic need factors using the Level of Service Case Management Inventory (LS/CMI), which is a validated risk/need assessment tool. For sex offenders, the agency consistently conducts the STATIC/STABLE/ACUTE risk assessment. The agency has written policy which requires that the LS/CMI be updated at six month intervals.

Specialized case loads are in place for Drug Court, Veteran's Court, and Domestic Violence assignments.

Written policy is in place requiring quarterly audits, which are divided into three primary categories; file organization; review of interview techniques, including motivational and LS/CMI interview skills; and annual performance evaluations.

The agency has established contact standards based on the assessed supervision level for each offender. The agency has also established a casebank for low and limited risk offenders.

Caseloads are assigned based on risk levels and POs are required to move low and limited risk non sex offenders to casebank.

Case Planning

The LS/CMI is utilized to develop a case plan and is based on criminal risk factors. POs work with the offender in the development of the case plan. POs may benefit from additional training regarding identifying and addressing the top four criminogenic risk factors in the case plan and when meeting with offenders.

Some responsivity issues may be incorporated into the case plans for offenders (e.g. stage of change, levels of motivation, mental health issues, learning disabilities, etc) however, the agency is currently not using standardized responsivity assessment tools and there may be a need for additional training and follow-up in the area of responsivity and case planning.

The offender's progress in programs, services, or supervision conditions is reviewed with the offender. PO's exchange information with A&D and BIP treatment providers as needed to address the offender progress. Sex offender PO's meet with the primary treatment provider quarterly and as needed to review offender compliance.

Motivational Interviewing/Intervention Strategies

Parole and Probation Officers have been trained in the use of motivational interviewing and the stages of change. They have also received some basic training relating to teaching problem solving skills, reinforcing strengths and pro-social behavior, addressing thinking errors, and reinforcing positive progress. All of the officers will require additional and ongoing training in these areas, as well in the area of assessment, case planning, and motivational interviewing, and an enhanced process for improving fidelity, performance appraisals, and consistency will be recommended.

All sanctions and interventions are approved by the Assistant Director or a Lead PPO prior to imposition to ensure appropriate and consistent interventions are used to address violations. Community Corrections utilizes a variety of interventions and sanctions as alternatives to jail such as electronic surveillance, community service, work crew, day reporting, treatment referrals, Drug Court, Veteran's Court, and transitional housing.

Areas for Enhancement

Risk/Need Assessment

Though the agency is consistently assessing offenders for risk/needs using the OCMS and the LS/CMI, POs may benefit from refresher training regarding prioritizing the eight criminogenic needs in the Case Plan when meeting with offenders.

Current policy relating to PO's consistently re-assessing offenders using the LS/CMI semi annually and providing those re-assessments to programs could benefit from a review. To encourage accountability, it will be beneficial to share data with staff that indicates the completion of re-assessments at required intervals.

Case Planning

POs identified the LSCMI Case Plan as ineffective and consistently expressed the need for a more user friendly plan that addresses criminogenic risk factors/needs. POs may benefit from additional training in identifying the top four criminogenic risk factors and methods to address those risk/needs in the case plan. POs should attempt to include family members or other positive support systems, when appropriate, in the case planning process.

Responsivity assessments such as the URICA are not being consistently utilized by the POs. Treatment providers may be conducting these assessments and should provide that information to the POs. Utilizing standardized assessments and assessment information will also allow for coordinated supervision and treatment planning between POs and treatment counselors.

Motivational Interviewing/Intervention Strategies

Staff may benefit from additional training relating to identifying and addressing the top criminogenic risk factors, teaching problem solving skills, using a strength-based approach to

supervision, addressing thinking errors, and reinforcing pro-social behavior. We believe EPICS would provide staff with a structure and specific skills to address these issues.

Summary/Comments

Staff is consistently providing LS/CMI or STATIC/STABLE/ACUTE for sex offenders assessments to treatment providers. It is recommended that the treatment counselors also provide the PO's with updated assessment information regarding the current Stage of Change. The URICA is an example of a formal tool which may be in use by the treatment provider and can be made available to the supervising POs. Treatment providers may also be a valuable resource in determining appropriate offender interventions.

Through the collaborative internal peer review planning process and creation of a training and fidelity group, the team recommends additional and ongoing trainings relating to assessment of risk, needs, and responsivity factors. Training on proper assessment will normally include refresher training on motivational interviewing and the process for follow-up and measuring fidelity. An effective process for quality control for the assessment process will require additional duties for the supervisor, and an increase of supervisory staff may be needed to perform audits, ongoing performance evaluations, file reviews, and data reviews while sharing information and providing feedback to PO's as a group and individually. This may be difficult to accomplish with the current PO to supervisor ratio.

Effective case planning is a critical duty for parole and probation officers in order to effectively use assessments to address an offender's risks, needs, and responsivity factors. Without an ongoing fidelity process, many PO's may slip back into old habits of focusing primarily on compliance of conditions and issuing action plans that do not always address criminogenic factors and will not promote change. Additional training on effective case planning is highly recommended and the improving the process for reviewing case plans and showing accountability through a newly designed performance appraisal will be essential.

Responsivity assessments such as the URICA can be helpful in determining an offender's level of motivation as part of the case planning/treatment referral process. Other responsivity tools such as the criminal sentiments scale can be used as a pre-post test and can be helpful for case planning and providing to programs. To effectively address responsivity, the agency should consider forming a "women's team" with PO's who focus on female offenders and their specialized needs.

Section 4 - Offender Treatment Interventions

Strengths

CPC Compliance

Two of the Klamath County Community Corrections on-site treatment providers have been evaluated using the Correctional Program Checklist (CPC) within the past six months. On June 14, 2011 Klamath County's Moral Reconciliation Therapy (MRT) was evaluated and scored 53% -

Satisfactory, but Needs Improvement. On June 15, the Batterer Intervention Program (BIP) was evaluated and scored 59%- Satisfactory. The third Klamath County treatment provider, Correctional Evaluation Treatment (CET), who provides community based sex offender treatment, has not been evaluated on site to date. However, CET is also the sex offender treatment provider for Douglas County and on 3/10/09, an Evidence-Based Practices Program Checklist (CPC) evaluation was conducted on David R. Robinson, M.S., Sex Offender Treatment provider and the overall score was 47%, "Satisfactory, But Needs Improvement". It should be noted that subsequent to his last CPC in Douglas County David Robinson has made significant improvements in the delivery of services and is scheduled for a Klamath CPC in 2012. David Robinson was not interviewed or reviewed as part of this Peer Review.

The agency evaluates offenders using the LS/CMI or the STATIC/STABLE/ACUTE for sex offenders to determine priority for treatment services.

The MRT Program is currently utilizing assessments conducted by Parole and Probation Officers including the TCU-DS and the LS/CMI. The BIP program also utilizes the TCU-DS, and the LS/CMI, which are conducted by Parole and Probation Offices. Additionally, the BIP program also utilizes the ODARA. The sex offender program utilizes the STATIC/STABLE/ACUTE and Static 99 for sex offenders and is using the assessments for treatment planning.

Wrap-Around Services

The agency uses an inclusive process that values stakeholder participation in the referral process for Veteran's Court, Drug Court, and other program interventions. With the exception of the mental health component, there are a variety of community based wrap-around services accessible for offenders.

Gender-Specific Programming/Interventions

The MRT program does offer a gender-specific group for female offenders and a family education component is available as well; however, there is room for improvement in this area. PO's attempt to include family members or other positive support systems when appropriate, and may include them in the case planning process.

Progress Assessment

POs are consistently conducting re-assessments to indicate offender change in dynamic risk/need factors. Treatment providers and POs will both benefit from sharing assessments and discussing dynamic risk/need as it relates to case planning and interventions.

Areas for Enhancement

CPC Compliance

The agency has a very good collaborative relationship with the providers who have had CPC evaluations. Community Corrections should be working with all three of these providers on action steps to improve in specific areas highlighted in the CPC. Scores for two of the providers were Satisfactory, but Needs Improvement with only one provider scoring Satisfactory, which would

highlight the need to collaborate on an action plan with the lower scoring programs to improve outcomes.

There is some concern that some low risk offenders are being placed in treatment groups with high risk offenders.

Wrap-Around Services

The agency has a process in place where the need for wrap-around services is identified for offenders. There are a variety of wrap-around services accessible for offenders that are community based.

A comprehensive mental health treatment program was identified by the agency and stakeholders as a critical need.

Family Support Process

The current family component within the treatment programs can be expanded and enhanced. Parole and probation officers should consistently be utilizing a strength-based, family focused approach for supervision that highly encourages family/significant other support and participation in both treatment and the case planning process when appropriate.

Progress Assessment

Both the treatment providers and POs will benefit from sharing assessment and stages of change information. Currently the treatment counselors are not utilizing the URICA or other formal assessment/stages of change information.

Summary/Comments

The CPC scores for Klamath County treatment providers indicate the need for improvement on their evaluations. Treatment providers who were interviewed expressed a desire to be included in any EBP training opportunities.

Mental health services are a significant missing link in the continuum of treatment interventions available for offenders. Mental health services were identified as a critical need for offenders as well as other community members. Criminal Justice stakeholders and community partners may benefit from coming together to address the issue through a system-wide approach. The addition of a Mental Health Court would greatly enhance Klamath County's ability to deliver much needed services for the community.

Drug Court provides treatment programming and wraparound services to participants. It is utilized primarily for medium and high risk offenders, and has been appropriately used as an alternative to revocation and long-term incarceration for addicted offenders who violate the conditions of supervision.

Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	HRA-VEBA Amount	Life Insurance	STD	Retirement %	PERS %	Retirement/ERS	Grand Total w/Benefits
Community Corrections	Probation Officer 3	61317528260226	1.00	PO3-C	7.00	480.00	56,577.60	1,301.28	3,507.81	820.38	1,301.28	37.44	12,120.00	1,121.95	86.04	20.40	0.11	6,223.54	83,117.72	
Community Corrections	Probation Officer 3	61317528260226	1.00	PO3-C	7.00	480.00	62,187.36	1,430.31	3,855.62	901.72	1,430.31	37.44	12,120.00	1,121.95	86.04	20.40	0.11	6,840.61	90,031.75	
Community Corrections	Probation Officer 3 - State	61317528260226	1.00	PO3-S	7.00	480.00	62,941.98	1,447.67	3,902.40	912.66	1,447.67	37.44	12,120.00	1,178.53	86.04	20.40	-	10,687.55	94,782.33	
Community Corrections	Probation Officer 3	61317528260226	1.00	PO3-C	7.00	480.00	59,943.46	1,378.70	3,716.49	869.18	1,378.70	37.44	12,120.00	1,121.95	86.04	20.40	0.11	6,593.78	87,266.14	
Community Corrections	Probation Officer 3	61317528260226	1.00	PO3-C	7.00	480.00	59,943.46	1,378.70	3,716.49	869.18	1,378.70	37.44	12,120.00	1,121.95	86.04	20.40	0.11	6,593.78	87,266.14	
Community Corrections	Probation Officer 3	61317528260226	1.00	PO3-C	7.00	480.00	59,943.46	1,378.70	3,716.49	869.18	1,378.70	37.44	12,120.00	1,121.95	86.04	20.40	0.11	6,593.78	87,266.14	
Community Corrections	Probation Officer 3	61317528260226	1.00	PO3-C	7.00	480.00	59,943.46	1,378.70	3,716.49	869.18	1,378.70	37.44	12,120.00	1,121.95	86.04	20.40	0.11	6,593.78	87,266.14	
Community Corrections	Community Corrections Manager	61317528260574	1.00	UF26	7.00	900.00	63,300.00	1,455.90	3,924.60	917.85	1,455.90	37.44	8,100.00	-	21.00	20.40	0.11	6,963.00	86,196.09	
Community Corrections	Comm.Corrections Asst.	61317528261576	0.75	LH09	7.00		22,854.00	525.64	1,416.95	331.38	525.64	28.08	6,075.00	-	21.00	20.40	0.11	2,513.94	34,312.04	
Community Corrections	Sr. Comm.Corrections Asst.	61317528261577	1.00	LH10	7.00		32,052.80	737.21	1,987.27	464.77	737.21	37.44	8,100.00	-	21.00	20.40	0.11	3,525.81	47,683.92	
Community Corrections	Community Corrections Director	61317528263570	1.00	DF15	7.00	1,440.00	87,240.00	2,006.52	5,408.88	1,264.98	2,006.52	37.44	8,100.00	-	86.04	20.40	-	14,813.35	120,984.13	
Community Corrections	Asst Dir Comm Corrections	61317528263574	1.00	UF31	7.00	1,440.00	81,084.00	1,864.93	5,027.21	1,175.72	1,864.93	37.44	8,100.00	-	21.00	20.40	0.11	8,919.24	108,114.87	
Community Corrections	Sr Work Crew Supervisor	61317528263580	1.00	LH15	7.00	900.00	41,792.80	961.23	2,591.15	606.00	961.23	37.44	8,100.00	-	21.00	20.40	0.11	4,597.21	59,688.47	
Community Corrections	Work Crew Supervisor	61317528263581	1.00	LH14	5.00	480.00	36,898.80	848.67	2,287.73	535.03	848.67	37.44	8,100.00	-	21.00	20.40	0.11	4,058.87	53,656.61	
Community Corrections	Community Corrections Counselor	61317528263584	1.00	UH21	1.00	480.00	39,485.76	908.17	2,448.12	572.54	908.17	37.44	8,100.00	-	21.00	20.40	0.11	4,343.43	56,845.04	
Community Corrections	Community Corrections Counselor	61317528263585	1.00	UH21	1.00	480.00	39,131.52	900.02	2,426.15	567.41	900.02	37.44	8,100.00	-	21.00	20.40	0.11	4,304.47	56,408.44	
Community Corrections	Lead Probation & Parole Officer	61317528263586	1.00	PO3-S	7.00	900.00	66,308.30	1,525.09	4,111.11	961.47	1,525.09	37.44	12,120.00	1,178.53	86.04	20.40	-	11,259.15	99,132.63	
Community Corrections	Lead Probation & Parole Officer	61317528263586	1.00	PO3-S	7.00	900.00	66,308.30	1,525.09	4,111.11	961.47	1,525.09	37.44	12,120.00	1,178.53	86.04	20.40	-	11,259.15	99,132.63	
			18.75			11,760.00	1,057,880.51	24,331.25	65,588.59	15,339.27	24,331.25	702.00	192,075.00	11,389.25	1,114.44	387.60			133,278.21	#####

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Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Revenue							
Department	175	CC Dept					
Sub Department	281	Lake					
<u>Licenses, Fees and Permits</u>							
33540	Funds - Urinalysis	\$0.00	\$0.00	\$0.00	\$125.00	\$125.00	
35166	Fees - Compact	\$0.00	\$0.00	\$0.00	\$1,750.00	\$1,750.00	
35167	Fees - DOR	\$0.00	\$221.44	\$0.00	\$1,846.00	\$1,846.00	
<u>Total: Licenses, Fees and Permits</u>		\$0.00	\$221.44	\$0.00	\$3,721.00	\$3,721.00	+++
<u>Intergovernmental</u>							
33300	Department - Corrections	\$325,412.28	\$309,240.49	\$291,000.00	\$309,249.00	\$18,249.00	6%
<u>Total: Intergovernmental</u>		\$325,412.28	\$309,240.49	\$291,000.00	\$309,249.00	\$18,249.00	6%
<u>Charges for Service</u>							
32175	Fees - Lake County	\$30,903.87	\$35,268.85	\$28,000.00	\$23,000.00	(\$5,000.00)	-18%
34035	Fees - For Services	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	
34820	Electronic Surveillance	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
35162	Reim - SO Polygraph	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
35165	Fees - Public Service	\$0.00	\$0.00	\$0.00	\$745.00	\$745.00	
<u>Total: Charges for Service</u>		\$30,903.87	\$35,268.85	\$28,000.00	\$26,595.00	(\$1,405.00)	-5%
<u>Interest</u>							
39150	Investments - Interest On	\$0.00	\$458.96	\$0.00	\$325.00	\$325.00	
<u>Total: Interest</u>		\$0.00	\$458.96	\$0.00	\$325.00	\$325.00	+++
<u>Other</u>							
36100	Miscellaneous	\$0.00	\$2,351.74	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$0.00	\$2,351.74	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$42,175.65	\$88,296.21	\$33,600.00	\$132,968.00	\$99,368.00	296%
<u>Total: Fund Balances</u>		\$42,175.65	\$88,296.21	\$33,600.00	\$132,968.00	\$99,368.00	296%
Sub Department Total: Lake		\$398,491.80	\$435,837.69	\$352,600.00	\$472,858.00	\$120,258.00	34%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	282	Klamath					
<u>Licenses, Fees and Permits</u>							
33540	Funds - Urinalysis	\$95.00	\$215.22	\$100.00	\$210.00	\$110.00	110%
34231	Fees - NSF Check	\$140.00	\$60.00	\$100.00	\$60.00	(\$40.00)	-40%
35166	Fees - Compact	\$0.00	\$0.00	\$350.00	\$900.00	\$550.00	157%
35167	Fees - DOR	\$0.00	\$1,395.61	\$18,000.00	\$26,500.00	\$8,500.00	47%
<u>Total: Licenses, Fees and Permits</u>		\$235.00	\$1,670.83	\$18,550.00	\$27,670.00	\$9,120.00	49%
<u>Intergovernmental</u>							
33300	Department - Corrections	\$2,810,233.29	\$2,663,257.98	\$2,170,364.00	\$2,052,239.00	(\$118,125.00)	-5%
33460	SB 1065 Correct & Drug	\$7,560.38	\$5,938.10	\$3,100.00	\$5,100.00	\$2,000.00	65%
33660	Grants	\$38,645.53	\$35,766.47	\$0.00	\$0.00	\$0.00	
33994	Title III	\$0.00	\$0.00	\$9,109.00	\$0.00	(\$9,109.00)	-100%
34130	Oregon Criminal Justice Re-Entry	\$6,589.92	\$39,140.37	\$62,500.00	\$31,400.00	(\$31,100.00)	-50%
34821	Reimbursements - Behav Spec	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Intergovernmental</u>		\$2,863,029.12	\$2,744,102.92	\$2,245,073.00	\$2,088,739.00	(\$156,334.00)	-7%
<u>Charges for Service</u>							
33304	Lake County Administration Cost	\$23,000.00	\$23,000.00	\$28,000.00	\$28,000.00	\$0.00	0%
34035	Fees - For Services	\$0.00	\$0.00	\$5,000.00	\$8,664.00	\$3,664.00	73%
34129	Room & Board	\$0.00	\$0.00	\$200.00	\$0.00	(\$200.00)	-100%
34420	Revenues - Work Crew	\$0.00	\$0.00	\$97,199.00	\$120,000.00	\$22,801.00	23%
34820	Electronic Surveillance	\$4,425.00	\$6,745.00	\$6,324.00	\$14,350.00	\$8,026.00	127%
35161	Fees - Corrections	\$207,148.94	\$173,359.40	\$107,000.00	\$135,000.00	\$28,000.00	26%
35162	Reim - SO Polygraph	\$19,562.10	\$14,397.53	\$10,472.00	\$14,112.00	\$3,640.00	35%
35164	Subsidy/Housing	\$8,485.46	\$5,484.20	\$3,460.00	\$5,000.00	\$1,540.00	45%
35165	Fees - Public Service	\$13,478.07	\$10,306.00	\$7,417.00	\$8,760.00	\$1,343.00	18%
<u>Total: Charges for Service</u>		\$276,099.57	\$233,292.13	\$265,072.00	\$333,886.00	\$68,814.00	26%
<u>Interest</u>							
39150	Investments - Interest On	\$7,507.47	\$8,630.50	\$3,000.00	\$3,691.00	\$691.00	23%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	282	Klamath					
<u>Total: Interest</u>		\$7,507.47	\$8,630.50	\$3,000.00	\$3,691.00	\$691.00	23%
<u>Other</u>							
36100	Miscellaneous	\$966.88	\$4,642.95	\$600.00	\$500.00	(\$100.00)	-17%
<u>Total: Other</u>		\$966.88	\$4,642.95	\$600.00	\$500.00	(\$100.00)	-17%
<u>Interfund Transfers</u>							
39033	Trans - Equipment Rent	\$0.00	\$50,088.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$0.00	\$50,088.00	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$157,369.54	\$178,270.21	\$262,240.00	\$242,350.00	(\$19,890.00)	-8%
<u>Total: Fund Balances</u>		\$157,369.54	\$178,270.21	\$262,240.00	\$242,350.00	(\$19,890.00)	-8%
Sub Department Total: Klamath		\$3,305,207.58	\$3,220,697.54	\$2,794,535.00	\$2,696,836.00	(\$97,699.00)	-3%
	283	Work Release Center					
<u>Intergovernmental</u>							
33300	Department - Corrections	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
33660	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
33994	Title III	\$112,040.58	\$49,707.53	\$0.00	\$0.00	\$0.00	
34821	Reimbursements - Behav Spec	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Intergovernmental</u>		\$112,040.58	\$49,707.53	\$0.00	\$0.00	\$0.00	+++
<u>Charges for Service</u>							
34126	Contracts - Doc Bed	\$233,568.54	\$126,174.12	\$0.00	\$0.00	\$0.00	
34127	Lake CC	\$32,850.00	\$32,850.00	\$0.00	\$0.00	\$0.00	
34128	Klamath CC	\$293,689.02	\$158,666.00	\$0.00	\$0.00	\$0.00	
34129	Room & Board	\$9,912.20	\$6,455.52	\$0.00	\$0.00	\$0.00	
34420	Revenues - Work Crew	\$116,769.59	\$138,991.77	\$0.00	\$0.00	\$0.00	
34820	Electronic Surveillance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
35165	Fees - Public Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Charges for Service</u>		\$686,789.35	\$463,137.41	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	283	Work Release Center					
<u>Fund Balances</u>							
31001	Beginning Fund Balance	(\$2,460.47)	(\$140,632.95)	\$0.00	\$0.00	\$0.00	
<u>Total: Fund Balances</u>		(\$2,460.47)	(\$140,632.95)	\$0.00	\$0.00	\$0.00	+++
Sub Department Total: Work Release Center		\$796,369.46	\$372,211.99	\$0.00	\$0.00	\$0.00	+++
Department Total: CC Dept		\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
Revenue Totals		\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
<u>Expenses</u>							
Department	175	CC Dept					
Sub Department	281	Lake					
<u>Personnel Services</u>							
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63949	Oregon Premium Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Material and Services</u>							
44050	Training	\$6,956.42	\$4,465.76	\$6,500.00	\$6,500.00	\$0.00	0%
44113	Office Equipment	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	
44114	Office Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44117	C C Supplies	\$3,130.81	\$1,943.79	\$1,217.00	\$5,000.00	\$3,783.00	311%
44261	Lake Co Vehicle Maintenance	\$4,447.92	\$2,558.09	\$3,500.00	\$5,150.00	\$1,650.00	47%
44276	Building Repair	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
44645	Teleprocessing	\$3,441.49	\$2,663.94	\$2,400.00	\$2,400.00	\$0.00	0%
44652	Lake Co Rent / Admin	\$15,886.50	\$15,083.10	\$15,174.00	\$8,940.00	(\$6,234.00)	-41%
44670	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44700	Postage	\$421.34	\$244.12	\$450.00	\$1,100.00	\$650.00	144%
45015	Administration Fees	\$23,000.00	\$23,000.00	\$23,000.00	\$36,721.00	\$13,721.00	60%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	281	Lake					
45061	Salary Reimbursement	\$143,390.50	\$145,680.76	\$160,216.00	\$211,353.00	\$51,137.00	32%
45095	Batters' Education	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
46331	Work Crew Program	\$15,075.76	\$15,853.59	\$15,500.00	\$2,500.00	(\$13,000.00)	-84%
46332	Lake Co Subsidy	\$2,049.99	\$2,544.50	\$3,000.00	\$1,008.00	(\$1,992.00)	-66%
46960	9-1-1 Communications	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%
47309	Lake Jail Program	\$27,323.89	\$28,415.00	\$29,200.00	\$33,945.00	\$4,745.00	16%
47310	Transition Center	\$32,850.00	\$32,850.00	\$0.00	\$0.00	\$0.00	
47311	Lake Co Jail Transp	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0%
47323	Lake Co Treatment	\$5,350.00	\$32,100.00	\$37,250.00	\$26,000.00	(\$11,250.00)	-30%
47392	Lake Co Urinalysis	\$204.05	\$170.89	\$225.00	\$1,500.00	\$1,275.00	567%
47400	Electronic Surveillance	\$2,444.25	\$2,187.00	\$3,000.00	\$3,000.00	\$0.00	0%
47406	Lake Co Polygraph	\$1,375.00	\$1,085.00	\$2,500.00	\$3,500.00	\$1,000.00	40%
47407	Lake Co Sex Offender	\$7,740.00	\$6,705.00	\$8,000.00	\$10,000.00	\$2,000.00	25%
<u>Total: Material and Services</u>		\$305,087.92	\$327,550.54	\$321,632.00	\$384,117.00	\$62,485.00	19%
<u>Capital Outlay</u>							
88075	Office Equipment Lake Co	\$5,107.67	\$487.53	\$800.00	\$0.00	(\$800.00)	-100%
88170	Facilities Improvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Capital Outlay</u>		\$5,107.67	\$487.53	\$800.00	\$0.00	(\$800.00)	-100%
<u>Interfund Transfers</u>							
99241	Trans - Klamath Corr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99830	Trans - Vehicle Reserve	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0%
<u>Total: Interfund Transfers</u>		\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0%
<u>Contingencies and Reserves</u>							
99750	Operating Contingency	\$0.00	\$0.00	\$27,668.00	\$86,241.00	\$58,573.00	212%
99981	Unappropriated Fund Balance	\$88,296.21	\$105,299.62	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$88,296.21	\$105,299.62	\$27,668.00	\$86,241.00	\$58,573.00	212%
Sub Department Total: Lake		\$398,491.80	\$435,837.69	\$352,600.00	\$472,858.00	\$120,258.00	34%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	282	Klamath					
<u>Personnel Services</u>							
60226	Parol Officer III	\$829,900.06	\$835,941.89	\$529,318.00	\$477,765.00	(\$51,553.00)	-10%
60574	Community Corrections Manager	\$48,757.00	\$60,566.00	\$62,399.00	\$62,400.00	\$1.00	0%
60575	Management Assistant	\$9,344.00	\$0.00	\$0.00	\$0.00	\$0.00	
61576	Community Corrections Assistant	\$54,769.67	\$57,257.45	\$24,707.00	\$22,854.00	(\$1,853.00)	-7%
61577	Sr Community Corrections Assist	\$31,278.25	\$31,508.02	\$32,170.00	\$32,053.00	(\$117.00)	0%
62190	Supervisor	\$106,712.39	\$70,555.12	\$6,045.00	\$0.00	(\$6,045.00)	-100%
62390	Nurse Practitioner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63441	Certification & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63570	Community Corrections Director	\$94,449.30	\$76,162.88	\$82,938.00	\$85,800.00	\$2,862.00	3%
63574	Asst Director Comm Corr	\$0.00	\$0.00	\$88,150.00	\$79,644.00	(\$8,506.00)	-10%
63580	Senior Work Crew Supervisor	\$0.00	\$0.00	\$41,017.00	\$40,893.00	(\$124.00)	0%
63581	Work Crew Supervisor	\$0.00	\$0.00	\$35,153.00	\$36,419.00	\$1,266.00	4%
63582	ResidentialServices Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63584	Residential Counselor	\$0.00	\$0.00	\$38,459.00	\$39,006.00	\$547.00	1%
63585	Sr Residential Counselor	\$0.00	\$0.00	\$40,415.00	\$38,652.00	(\$1,763.00)	-4%
63586	Lead Parole & Probation Officer	\$0.00	\$37,419.42	\$116,380.00	\$130,817.00	\$14,437.00	12%
63625	CC Behavioral Hlth Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63657	Resident Supervisor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63900	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$87,797.89	\$85,667.41	\$91,535.00	\$80,928.00	(\$10,607.00)	-12%
63940	Workmans Compensation Tax	\$0.00	\$378.17	\$646.00	\$702.00	\$56.00	9%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$24,331.00	\$24,331.00	
63949	Oregon Premium Tax	\$1,470.30	\$0.00	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	282	Klamath					
63950	Medical Insurance	\$183,499.48	\$180,843.19	\$195,221.00	\$192,075.00	(\$3,146.00)	-2%
63951	Life Insurance	\$1,789.33	\$1,629.60	\$1,144.00	\$1,114.00	(\$30.00)	-3%
63952	Short Term Disability	\$416.50	\$408.00	\$451.00	\$388.00	(\$63.00)	-14%
63953	VEBA	\$32,253.27	\$35,715.88	\$12,619.00	\$11,389.00	(\$1,230.00)	-10%
63960	Retirement - General	\$79,524.53	\$81,082.12	\$79,779.00	\$85,259.00	\$5,480.00	7%
63970	Retirement - PERS	\$46,322.14	\$31,902.37	\$38,374.00	\$48,019.00	\$9,645.00	25%
63980	Unemployment Compensation	\$27,870.00	\$27,644.00	\$25,112.00	\$24,331.00	(\$781.00)	-3%
63990	Cell Phone Allowance	\$6,010.00	\$10,640.00	\$11,820.00	\$11,760.00	(\$60.00)	-1%
<u>Total: Personnel Services</u>		\$1,642,164.11	\$1,625,321.52	\$1,553,852.00	\$1,526,599.00	(\$27,253.00)	-2%
<u>Material and Services</u>							
44042	Travel - Respite	\$22,226.42	\$13,661.35	\$16,000.00	\$25,000.00	\$9,000.00	56%
44050	Training	\$0.00	\$0.00	\$5,080.00	\$1,500.00	(\$3,580.00)	-70%
44060	Janitorial Supplies	\$0.00	\$0.00	\$2,000.00	\$3,500.00	\$1,500.00	75%
44100	Supplies - Office	\$17.76	\$59.99	\$1,300.00	\$19,000.00	\$17,700.00	1,362%
44110	Supplies - Other	\$26,431.63	\$21,891.74	\$23,780.00	\$10,000.00	(\$13,780.00)	-58%
44113	Office Equipment	\$0.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00	
44114	Office Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44117	C C Supplies	\$0.00	\$0.00	\$4,750.00	\$2,372.00	(\$2,378.00)	-50%
44130	Supplies - Ammunition	\$489.99	\$517.98	\$2,800.00	\$3,000.00	\$200.00	7%
44203	Credit Card Fees	\$1,470.48	\$1,376.49	\$1,300.00	\$1,500.00	\$200.00	15%
44250	Vehicle Fuel	\$16,256.81	\$15,630.38	\$20,000.00	\$30,000.00	\$10,000.00	50%
44254	Vehicle Fuel - Work Crew	\$51.62	\$0.00	\$18,000.00	\$23,000.00	\$5,000.00	28%
44260	Vehicle Maintenance & Repair	\$14,602.09	\$11,138.60	\$12,000.00	\$13,000.00	\$1,000.00	8%
44276	Building Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44645	Teleprocessing	\$9,899.34	\$8,182.77	\$8,500.00	\$7,500.00	(\$1,000.00)	-12%
44670	Equipment	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	
44700	Postage	\$4,144.48	\$4,022.43	\$5,020.00	\$4,500.00	(\$520.00)	-10%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	282	Klamath					
44973	Sevrance Package	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45020	Contract Services	\$0.00	\$16,770.00	\$37,500.00	\$12,400.00	(\$25,100.00)	-67%
45045	CS Interpreter Klamath County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45095	Batters' Education	\$80,000.00	\$72,800.02	\$54,800.00	\$71,000.00	\$16,200.00	30%
46331	Work Crew Program	\$110.00	\$65.00	\$15,000.00	\$15,500.00	\$500.00	3%
46334	Transition House	\$680.29	\$3,648.67	\$5,600.00	\$5,600.00	\$0.00	0%
46345	Release Subsidy	\$6,092.98	\$19,536.86	\$31,683.00	\$28,683.00	(\$3,000.00)	-9%
46600	Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
46603	Utilities	\$4,809.44	\$7,101.24	\$8,121.00	\$8,000.00	(\$121.00)	-1%
46960	9-1-1 Communications	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00	\$0.00	0%
47305	Jail Pod Program	\$447,596.50	\$170,492.00	\$170,385.00	\$169,725.00	(\$660.00)	0%
47307	Juvenile Prevention	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
47310	Transition Center	\$293,689.02	\$158,666.00	\$0.00	\$0.00	\$0.00	
47321	Outpatient Alc & Drug	\$14,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	
47322	Progra Services	\$0.00	\$22,028.58	\$0.00	\$0.00	\$0.00	
47391	Urinalysis	\$818.05	\$2,592.91	\$4,700.00	\$3,000.00	(\$1,700.00)	-36%
47393	Program Urinalysis	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
47400	Electronic Surveillance	\$10,587.60	\$17,188.50	\$12,000.00	\$20,000.00	\$8,000.00	67%
47401	Polygraph	\$30,999.76	\$26,910.00	\$27,300.00	\$40,000.00	\$12,700.00	47%
47405	Sex Offender Treatment	\$96,030.00	\$92,070.00	\$71,000.00	\$71,000.00	\$0.00	0%
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$11,783.00	\$11,783.00	
99760	Insurance/Liability	\$14,204.00	\$9,943.00	\$14,204.00	\$19,194.00	\$4,990.00	35%
99765	Insurance/Workmans Compensation	\$59,295.00	\$41,507.00	\$59,297.00	\$0.00	(\$59,297.00)	-100%
99770	Internal Services	\$132,964.00	\$132,964.00	\$132,964.00	\$132,964.00	\$0.00	0%
99780	Space Rent	\$114,117.00	\$114,117.00	\$106,096.00	\$98,191.00	(\$7,905.00)	-7%
99782	EMail Account Charge	\$5,304.00	\$4,656.00	\$4,620.00	\$3,990.00	(\$630.00)	-14%
<u>Total: Material and Services</u>		\$1,416,588.26	\$1,006,238.51	\$885,500.00	\$884,102.00	(\$1,398.00)	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	282	Klamath					
<u>Capital Outlay</u>							
88070	Office Equipment	\$0.00	\$6,485.44	\$5,500.00	\$0.00	(\$5,500.00)	-100%
88170	Facilities Improvement	\$985.00	\$0.00	\$1,000.00	\$10,000.00	\$9,000.00	900%
88360	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
88371	Construction Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Capital Outlay</u>		\$985.00	\$6,485.44	\$6,500.00	\$10,000.00	\$3,500.00	54%
<u>Debt Service</u>							
99950	Interfund Loan Principal	\$0.00	\$0.00	\$79,000.00	\$50,000.00	(\$29,000.00)	-37%
99960	Interfund Loan Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Service</u>		\$0.00	\$0.00	\$79,000.00	\$50,000.00	(\$29,000.00)	-37%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$11,700.00	\$156.00	\$0.00	\$0.00	\$0.00	
99781	Trans - Steering Committee	\$0.00	\$14,850.00	\$12,600.00	\$11,700.00	(\$900.00)	-7%
99783	Trans - Phones	\$0.00	\$1,694.00	\$2,233.00	\$0.00	(\$2,233.00)	-100%
99820	Trans - PERS Reserve	\$0.00	\$26,000.37	\$0.00	\$0.00	\$0.00	
99830	Trans - Vehicle Reserve	\$55,500.00	\$15,000.00	\$12,500.00	\$2,500.00	(\$10,000.00)	-80%
<u>Total: Interfund Transfers</u>		\$67,200.00	\$57,700.37	\$27,333.00	\$14,200.00	(\$13,133.00)	-48%
<u>Contingencies and Reserves</u>							
99750	Operating Contingency	\$0.00	\$0.00	\$187,350.00	\$111,935.00	(\$75,415.00)	-40%
99980	Reserve Future Expenditures	\$0.00	\$0.00	\$55,000.00	\$100,000.00	\$45,000.00	82%
99981	Unappropriated Fund Balance	\$178,270.21	\$524,951.70	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$178,270.21	\$524,951.70	\$242,350.00	\$211,935.00	(\$30,415.00)	-13%
Sub Department Total: Klamath		\$3,305,207.58	\$3,220,697.54	\$2,794,535.00	\$2,696,836.00	(\$97,699.00)	-3%
283		Work Release Center					
<u>Personnel Services</u>							
61576	Community Corrections Assistant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
62390	Nurse Practitioner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	283	Work Release Center					
63441	Certification & Education	\$0.00	\$26.20	\$0.00	\$0.00	\$0.00	
63574	Asst Director Comm Corr	\$78,336.00	\$78,000.00	\$0.00	\$0.00	\$0.00	
63580	Senior Work Crew Supervisor	\$38,675.10	\$40,211.60	\$0.00	\$0.00	\$0.00	
63581	Work Crew Supervisor	\$55,397.42	\$55,812.24	\$0.00	\$0.00	\$0.00	
63582	ResidentialServices Aide	\$203,411.19	\$191,123.66	\$0.00	\$0.00	\$0.00	
63583	Sr Residential Service Aide	\$20,088.00	\$23,471.71	\$0.00	\$0.00	\$0.00	
63584	Residential Counselor	\$26,026.96	\$31,114.80	\$0.00	\$0.00	\$0.00	
63585	Sr Residential Counselor	\$31,025.92	\$32,397.68	\$0.00	\$0.00	\$0.00	
63900	Overtime	\$994.76	\$4,662.19	\$0.00	\$0.00	\$0.00	
63930	FICA	\$33,231.12	\$32,298.14	\$0.00	\$0.00	\$0.00	
63940	Workmans Compensation Tax	\$0.00	\$256.69	\$0.00	\$0.00	\$0.00	
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63949	Oregon Premium Tax	\$642.08	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$79,375.00	\$78,007.66	\$0.00	\$0.00	\$0.00	
63951	Life Insurance	\$258.30	\$237.99	\$0.00	\$0.00	\$0.00	
63952	Short Term Disability	\$214.20	\$197.36	\$0.00	\$0.00	\$0.00	
63960	Retirement - General	\$35,798.27	\$35,292.73	\$0.00	\$0.00	\$0.00	
63980	Unemployment Compensation	\$10,859.00	\$10,922.00	\$0.00	\$0.00	\$0.00	
63990	Cell Phone Allowance	\$1,880.00	\$4,180.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$616,213.32	\$618,212.65	\$0.00	\$0.00	\$0.00	+++
<u>Material and Services</u>							
44042	Travel - Respite	\$2,320.06	\$4,944.47	\$0.00	\$0.00	\$0.00	
44060	Janitorial Supplies	\$7,910.76	\$5,182.83	\$0.00	\$0.00	\$0.00	
44104	Miscellaneous	\$193,439.72	\$0.00	\$0.00	\$0.00	\$0.00	
44110	Supplies - Other	\$7,159.27	\$3,357.81	\$0.00	\$0.00	\$0.00	
44117	C C Supplies	\$0.00	\$1,704.61	\$0.00	\$0.00	\$0.00	
44254	Vehicle Fuel - Work Crew	\$25,442.32	\$22,597.33	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	283	Work Release Center					
44700	Postage	(\$72.60)	\$0.00	\$0.00	\$0.00	\$0.00	
45020	Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45061	Salary Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
46331	Work Crew Program	\$10,413.35	\$8,807.07	\$0.00	\$0.00	\$0.00	
46345	Release Subsidy	\$1,273.55	(\$26.03)	\$0.00	\$0.00	\$0.00	
46600	Food	\$32,597.06	\$42,538.04	\$0.00	\$0.00	\$0.00	
46603	Utilities	\$7,339.45	\$8,396.20	\$0.00	\$0.00	\$0.00	
46612	Clothing	\$1,754.00	\$857.37	\$0.00	\$0.00	\$0.00	
46620	Medical Expenses	\$4,456.69	\$4,067.07	\$0.00	\$0.00	\$0.00	
47321	Outpatient Alc & Drug	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
47391	Urinalysis	\$1,264.50	\$3,976.88	\$0.00	\$0.00	\$0.00	
47400	Electronic Surveillance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99760	Insurance/Liability	\$0.00	\$4,261.00	\$0.00	\$0.00	\$0.00	
99765	Insurance/Workmans Compensation	\$0.00	\$17,790.00	\$0.00	\$0.00	\$0.00	
99782	EMail Account Charge	\$3,816.00	\$3,834.00	\$0.00	\$0.00	\$0.00	
<u>Total: Material and Services</u>		\$299,114.13	\$132,288.65	\$0.00	\$0.00	\$0.00	+++
<u>Capital Outlay</u>							
88070	Office Equipment	\$9,767.51	\$6,994.16	\$0.00	\$0.00	\$0.00	
88170	Facilities Improvement	\$1,584.45	\$985.71	\$0.00	\$0.00	\$0.00	
<u>Total: Capital Outlay</u>		\$11,351.96	\$7,979.87	\$0.00	\$0.00	\$0.00	+++
<u>Debt Service</u>							
99950	Interfund Loan Principal	\$39,677.00	\$41,946.55	\$0.00	\$0.00	\$0.00	
99960	Interfund Loan Interest	\$3,123.00	\$853.45	\$0.00	\$0.00	\$0.00	
99970	GW Debt Service Adjustment	(\$39,677.00)	(\$41,946.55)	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Service</u>		\$3,123.00	\$853.45	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$7,200.00	\$6,661.00	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	283	Work Release Center					
99783	Trans - Phones	\$0.00	\$539.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$7,200.00	\$7,200.00	\$0.00	\$0.00	\$0.00	+++
<u>Contingencies and Reserves</u>							
99981	Unappropriated Fund Balance	(\$140,632.95)	(\$394,322.63)	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		(\$140,632.95)	(\$394,322.63)	\$0.00	\$0.00	\$0.00	+++
Sub Department Total: Work Release Center		\$796,369.46	\$372,211.99	\$0.00	\$0.00	\$0.00	+++
Department Total: CC Dept		\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
Revenue Totals:		\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
Expense Totals		\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
Fund Total: Community Corrections		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Revenue Grand Totals:

\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
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Expense Grand Totals:

\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
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Net Grand Totals:

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
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