

PAROLE & PROBATION DIVISION



Presenters: Greg Rikhoff, Director of Operations
Donovan Dumire, Manager
Lynn Smith, Accounting Analyst

Department Overview

Mission:

To improve the quality of life in Lane County by effectively responding to risk, need and promoting positive change.

Community Supervision Population:

High/ Very High Risk =	1,494
Medium Risk =	888
Low Risk =	<u>548</u>
Total Client Population =	2,930

(04/22/19)

Specialized Supervision:

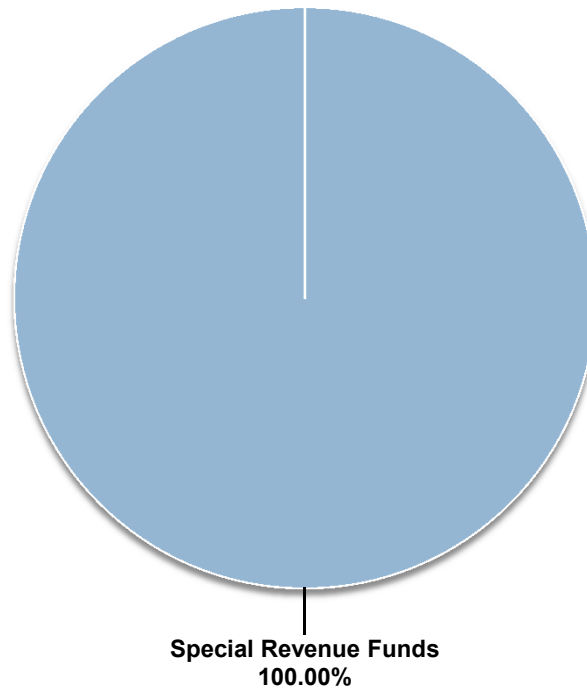
- ▣ Sex Offender
- ▣ Domestic Violence
- ▣ Treatment Court
- ▣ Mental Health
- ▣ Justice Involved Women
- ▣ 416 Program - Downward Departures
- ▣ Transition Services- AIP
(Alternative Incarceration Program)

FTE: 59.00

Proposed FY 19-20 Expenses: \$11,734,383



FY 19-20 Budget by Fund Type

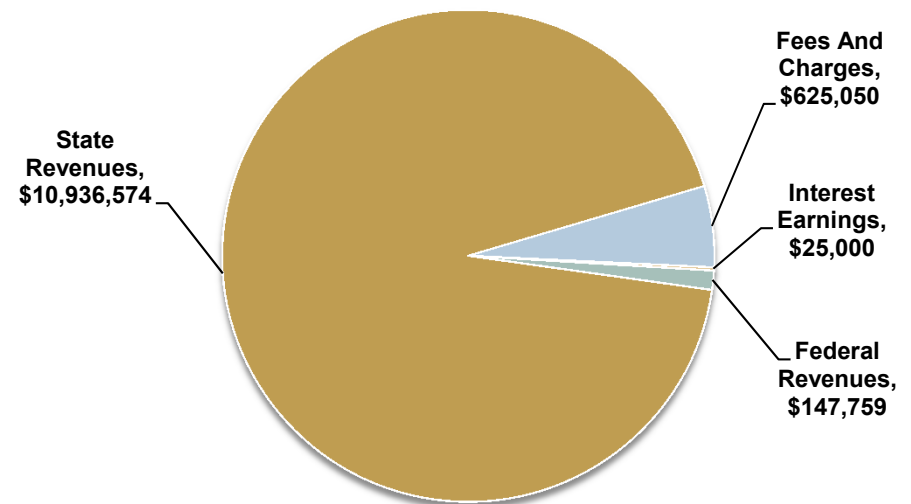


FY 19-20 Budget Details

19-20 RESOURCES

- Community Corrections Act funds*
- Justice Reinvestment Grant Program*
- Supervised Probationer Fees
- Grants

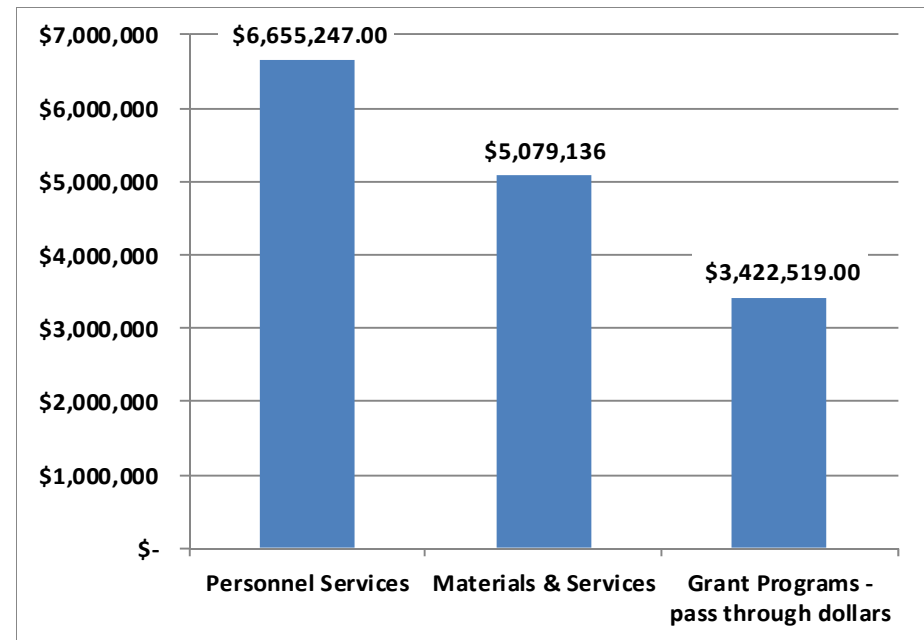
**Note: State Budget is not finalized. State revenue allocation is held at 2017-2019 Biennium levels.*




FY 19-20 Budget Details

19-20 EXPENDITURES

- Significant Cost Increases:
 - Personnel increased by \$364,135



Partnerships

- Lane County Sheriff's Office, Eugene PD and Florence PD.
- District Attorney's Office
- Health and Human Services (Behavioral Health Division)
- Homes For Good Housing Agency (HACSA).
- Sponsors
- Emergence  Emergence Sponsors
- Department of Public Safety Standards and Training (DPSST)
- Department of Corrections (DOC)
- Oregon Association of Community Corrections Directors (OACCD) & affiliated statewide committees

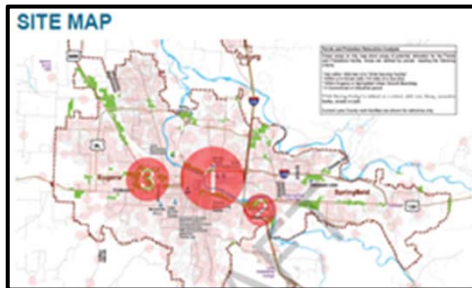


Highlights of FY 18-19 Outcomes

Justice Involved
Women's
Initiative



Launched
The Way Home
(Pay for Success)



Relocation
Project



Crisis
Intervention
Response Team



Policy
Development



Future Challenges & Opportunities

Budgeted 8% Vacancy Variance

On-going heavy workloads per officer. High Risk clients dominate workloads relative to statewide levels

Parole and Probation has outgrown space and it does not effectively meet business needs.





Lane County Strategic Plan

Safe, Healthy County	Vibrant Communities	Robust Infrastructure	Our People & Partnerships
<ul style="list-style-type: none"> • Justice Involved Women's Initiative Gender Specific Risk/ Needs • Florence Jail Beds Swift Sanctions • Assigned Lane County Sherriff's Office Parole Officer Alternative Programs • Pay For Success Housing Initiative 	<ul style="list-style-type: none"> • Reduce Risk/ Needs. Improve the quality of life • Assist in developing healthy families and community members 	<ul style="list-style-type: none"> • Pursue a new location for Adult Parole and Probation • Renovate current Parole and Probation space to return facility to an operational Community Corrections Center 	<ul style="list-style-type: none"> • Sherman Center Alternative Programs -Lane County Sherriff's Office • Pay for Success -Sponsors -Homes For Good • Prison Diversion -District Attorney's Office -LCSO -Sponsors • RLAN Program -Sponsors -LCSO -Department Of Corrections



Questions?

10

- *Up Next: Budget Committee Business*



FY 19-20 Proposed Budget Presentation