

**FY 2002/03 CCA Funded Functions
S.A.T. Balance Budget Recommendation**

2	Description	Service Level by Funds Received:			Dollars by Funding Stream:			.98% ATB Cut Special Session 1-4	If 7.12 % ATB Reduction (Information Only)	If SAT 02-03 Reduction Package	TOTAL Reduction .98% and SAT	Revised FY 2002-03 Allocation
3	Administration:	CCA Funds	Oregon Health Plan (OHP) Funds	Other	CCA	OHP	Other					
4	PSCC Operations & Evaluations/LCOG	Staff support to the PSCC and sub-committees.			\$ 190,218.57		\$ 135,074.00	\$ (1,863.31)	\$ (13,545.98)	\$ (76,088.00)	\$ (77,951.31)	\$ 112,267.26
5	Crisis Fund Administration/Sponsors	.5 FTE Office Manager			\$ 11,126.91			\$ (108.99)	\$ (792.38)	\$ (792.00)	\$ (900.99)	\$ 10,225.92
6												
7	Incarceration:											
8	SB 1145 Incarceration/LC	151 beds distributed among the various programs		553 Beds	\$ 4,017,551.47		\$ 13,800,868.00	\$ (39,354.38)	\$ (286,100.76)	\$ (249,854.00)	\$ (289,208.38)	\$ 3,728,343.09
9	Jail											
10	Forest Work Camp											
11	Community Correction Center											
12	Electronic Surveillance Program											
13												
14	Community Service/LC	490 Slots (1,250 individuals)										
15												
16	Supervision:											
17	Pre-Trial Supervision/State of Oregon	3 FTE Custody Release Officers			\$ 129,956.15			\$ (1,273.00)	\$ (9,254.53)		\$ (1,273.00)	\$ 128,683.15
18	Community Supervision/LC	35 FTE Parole Officers plus administration staff.			\$ 3,628,827.06		\$ 854,021.00	\$ (35,546.59)	\$ (258,418.64)	\$ (225,623.00)	\$ (261,169.59)	\$ 3,367,657.47
19												
20	Housing:											
21	Transitional Housing and Case Management/Sponsors	54 Beds		8 Beds	\$ 450,705.83		\$ 122,920.00	\$ (4,414.94)	\$ (32,095.99)	\$ (30,000.00)	\$ (34,414.94)	\$ 416,290.89
22	Release Subsidy/Sponsors	Funding is used to support transitional housing above. 7 Individual each month are served with an ave. cost of \$300 Subsidy dollars are a separate funding stream and not subject to cuts or inflation										
23	Crisis Housing for Mental Ill Offenders/Shelter Care	1 Bed			\$ 15,839.96	\$ 6,393.00		\$ (155.16)	\$ (1,128.01)	\$ (1,128.00)	\$ (1,283.16)	\$ 14,556.80
24												
25	Treatment:											
26	Substance Abuse:											
27	Drug Court/ACES	48 Slots	90-95 Slots (86 % or 82 slots will lose coverage effect. 3/1/03)	34 Slots	\$ 215,251.73	\$ 472,500.00	\$ 156,248.27	\$ (2,108.52)	\$ (15,328.66)	\$ (21,214.00)	\$ (23,322.52)	\$ 191,929.21
28	Bridge Program/ACES	40 Slots (12-15 at the FWC, balance in the community based facility)	37 Slots (94 % or 35 slots will lose CD benefits effect. 3/1/03)	4 Slots	\$ 165,311.80	\$ 135,000.00	\$ 15,000.00	\$ (1,619.33)	\$ (11,772.30)	\$ (5,886.00)	\$ (7,505.33)	\$ 157,806.47
29												
30	Sex Offender:											
31	Sex Offender Treatment/Center for Family Development	56 Slots			\$ 164,974.33			\$ (1,616.02)	\$ (11,748.27)	\$ (11,748.00)	\$ (13,364.02)	\$ 151,610.31
32	Sex Offender Treatment & Services/LC	(funds used to provide the following service levels)			\$ 365,966.77		\$ 124,926.00	\$ (3,584.87)	\$ (26,061.49)	\$ (43,915.00)	\$ (47,499.87)	\$ 318,466.90
33	Sex Offender Evaluations	44 Evaluations										
34	Pre-Sentence Investigations	10 Investigations (varies by demand)										
35	Pre-Treatment Group	81 Unduplicated Individuals										
36	Treatment Services - Phase I	22 Slots										
37	Treatment Services - Phase II	32 Slots										
38	Family Treatment Services	20 Slots										
39	Polygraphs											
40												
41	Mental Health Services & Treatment/LC	(funds used to provide the following service levels)			\$ 60,106.68		\$ 13,200.00	\$ (588.78)	\$ (4,280.36)	\$ (4,280.00)	\$ (4,868.78)	\$ 55,237.90
42	Mental Health Assessments	350 Assessments (ave. # wkly: 6.7)										
43	Anger Management Program	9 Slots										
44	Pre-Treatment Group	330 Unduplicated Individuals										
45	Case Management & Treatment Services	2 Slots										
46												
47	Subsidy Payments:											
48	Crisis Subsidy/Sponsors	Approx. 83 individuals each month, average expense \$33)		3 individuals	\$ 32,882.31		\$ 1,173.86	\$ (322.10)	\$ (2,341.64)	\$ (2,341.00)	\$ (2,663.10)	\$ 30,219.21
49												
50	TOTALS				\$ 9,448,719.57	\$ 613,893.00	\$ 15,223,431.13	\$ (92,555.99)	\$ (672,869.01)	\$ (672,869.00)	\$ (765,424.99)	\$ 8,683,294.58