

Deschutes County Community Corrections Biennial Plan for July 1, 2019 – June 30, 2021
Deschutes County Public Safety Coordinating Council Summary, October 1, 2019

Service Scope

This Deschutes County community corrections service plan is organized around six general program categories; administration, felony offender supervision, misdemeanor offender supervision, treatment, other programs, and custody.

Biennial Budget Revenue and Resources

DOC Grant-in-Aid Fund:	\$11,554,454	County General Fund:	\$570,378
DOC Inmate Welfare Fund:	\$33,406	Supervision Fees:	\$320,000
DOC M57 Supplemental Fund:	\$510,656	Other Fees:	\$8,000
DOC Treatment Transition:	0	Other State Grant: FSAP	\$223,746
CJC Justice Reinvestment Grant:	\$1,548,563	Other:	<u>\$1,766,130</u>
CJC Treatment Court Grant:	0	Total:	\$16,535,333

Service Level by Monthly Average

<u>Non-Custody</u>		Sex Offender	237
Community Service/Work Crew	40	Inmate Welfare Subsidy	17
Cognitive Programming	70	Outpatient Substance Abuse Treatment	187
Day Reporting Center	0	Transition Services	23
Domestic Violence Treatment	237	Urinalysis	175
Drug Court Participation	23	<u>Custody</u>	
Employment Services	0	Corrections/Work Center	17
Intensive Supervision	140	Electronic Home Detention	4
Mental Health Services	40	Jail	23
Polygraph	7	Substance Abuse - Inpatient	4

Biennial Expense by Program

<u>Program Name</u>	<u>Grant in Aid Fund</u>	<u>IWR Subsidy</u>	<u>Other</u>	<u>Total</u>
Administration and Support	\$569,513	\$-	\$1,676,281	\$2,245,794
Felony Offender Supervision	\$7,741,644	\$-	\$1,806,331	\$9,547,975
Misdemeanor Supervision	\$-	\$-	\$476,016	\$476,016
Substance Abuse Treatment	\$200,451	\$16,703	\$338,787	\$555,940
SO Treatment	\$150,000	\$-	\$-	\$150,000
DV Treatment	\$30,000	\$-	\$-	\$30,000
Polygraph	\$40,000	\$-	\$-	\$40,000
Custodial Beds	\$2,310,891	\$-	\$-	\$2,310,891
COG/MRT	\$175,216	\$-	\$205,720	\$380,936
Community Service	\$69,248	\$-	\$4,000	\$73,248
Electronic Monitoring	\$138,172	\$-	\$316,362	\$454,534
Transitional Housing	<u>\$129,321</u>	<u>\$16,703</u>	<u>\$123,977</u>	<u>\$270,000</u>
Total	\$11,554,454	\$33,406	\$4,947,473	\$16,535,333