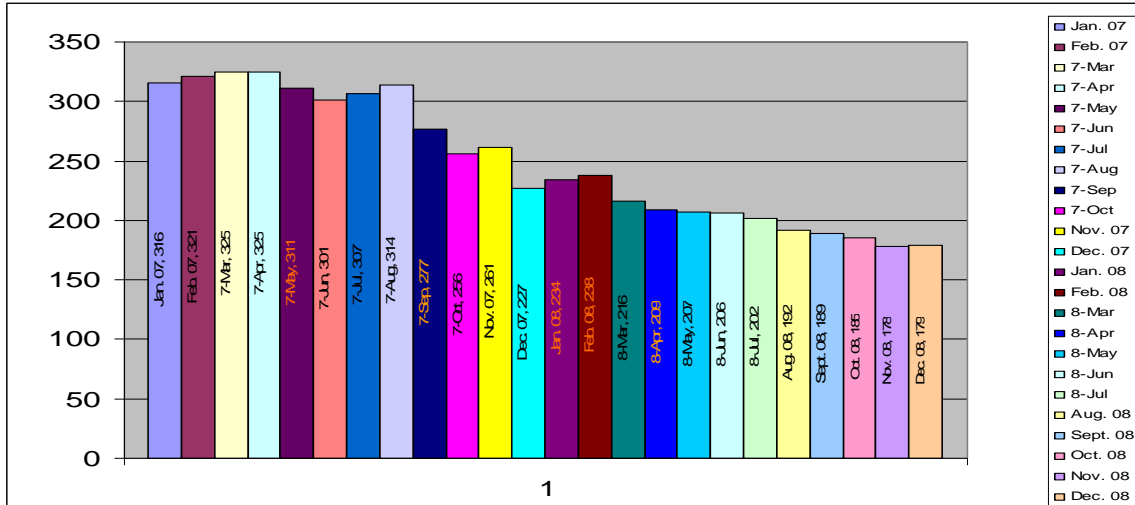


CQI OFFICE WIDE DATA SUMMARY AND NARRATIVE 6th QUARTER 2007/09

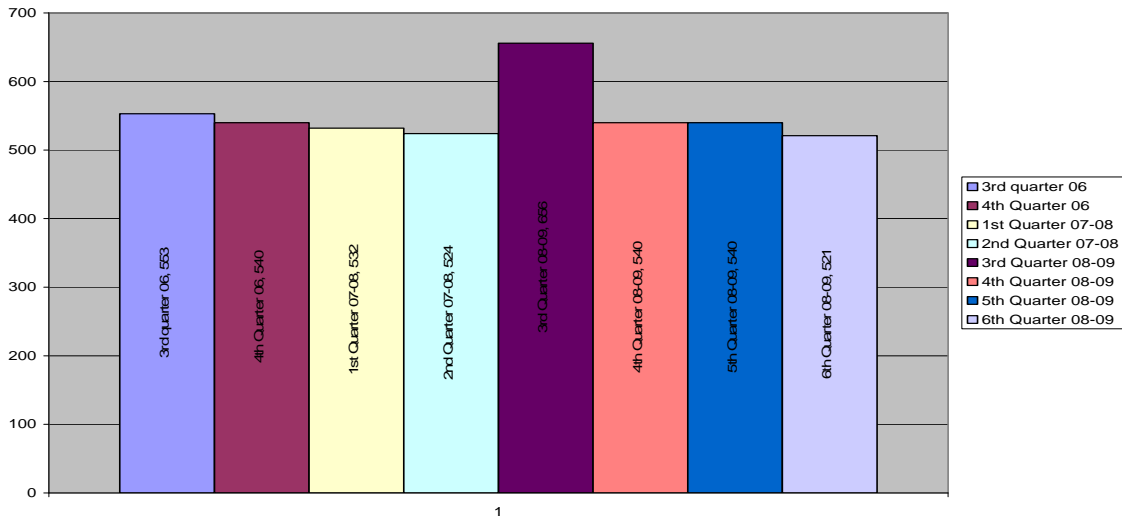
CASELOAD SIZE:

Umatilla County Community Continues to experience the negatively trending total caseload size as outlined last quarter. If you recall last quarter, I outlined and demonstrated through graphs the negative trend associated with case bank populations, total office population and DA's office felony case filings. This quarter we have seen a slight decline in case bank, although seems to be stabilizing, with a net loss of 6 cases on the three associated caseloads. The Hi-Med population has declined from an average of 540 cases last quarter, to an average of 521 this quarter for a net decline of 19 cases. Determining our total caseload continues to be somewhat difficult as each data source reports a different number. So for consistency I'll report those numbers captured in each field as compared to last quarters numbers. Currently the data warehouse shows a total caseload population (Umatilla and Morrow counties) being 938. This is down from 946 last quarters. The supervision fee report shows a total population as being 900. This is down from 916 from last quarter. Lastly the AS400 total caseload report shows a reduction from 924 to 901. Based on all data available, it is safe to say that we continue decline in overall population, what is not clear is how severe that decline is, as the reduction ranges from 8 cases to 23, depending on which data source you draw from.

Supervisor Meyers reports an interesting finding related to this, in his quarterly team report. That being that total field caseload (Including ltd's) increased from a total of 628 to 691 over this last quarter. What is not clear at this point is if these are new cases, or cases that having been administratively overridden. What is clear at this point via all data sources that look at the office totals, is that there is a negative trend in total population.



Total active Hi-Med Caseload

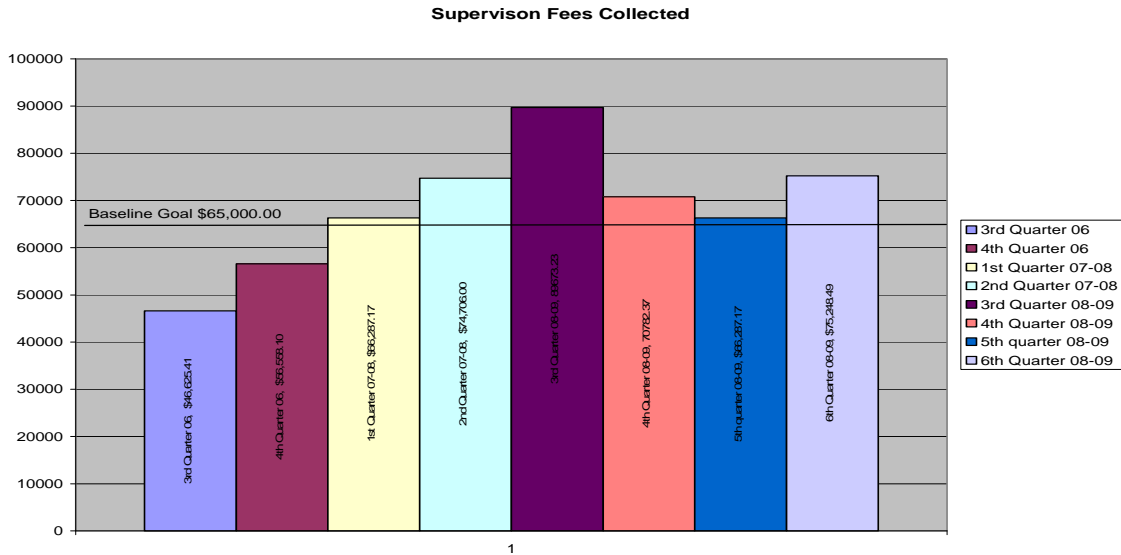


SUPERVISION FEES:

Supervision fees remain at a high rate of collection. That said there are problems associated with this data source as well. I learned this quarter that collected sex offender treatment fees were being included in the AS400 supervision fee report. We began suspecting a data error was somewhere in place, as we have consistently shown quarterly collections in the range of \$65,000.00, although roughly \$10,000.00 less was showing up in budget report as being deposited. So for consistency purposes, the total dollars collected will be reflected in this quarterly report, although will be changed in future reports. So the next quarter will likely see a reduction in total supervision fees collected by approximately \$18,000.00. Total collections

this quarter was \$75,248.49, compared to last quarters collection of \$66,287.17, for a net increase of \$8,946.32.

Again, considering that total caseload numbers continue to decline and collections continue to increase, I believe collections of fees is one particular area where we continue to do very well.

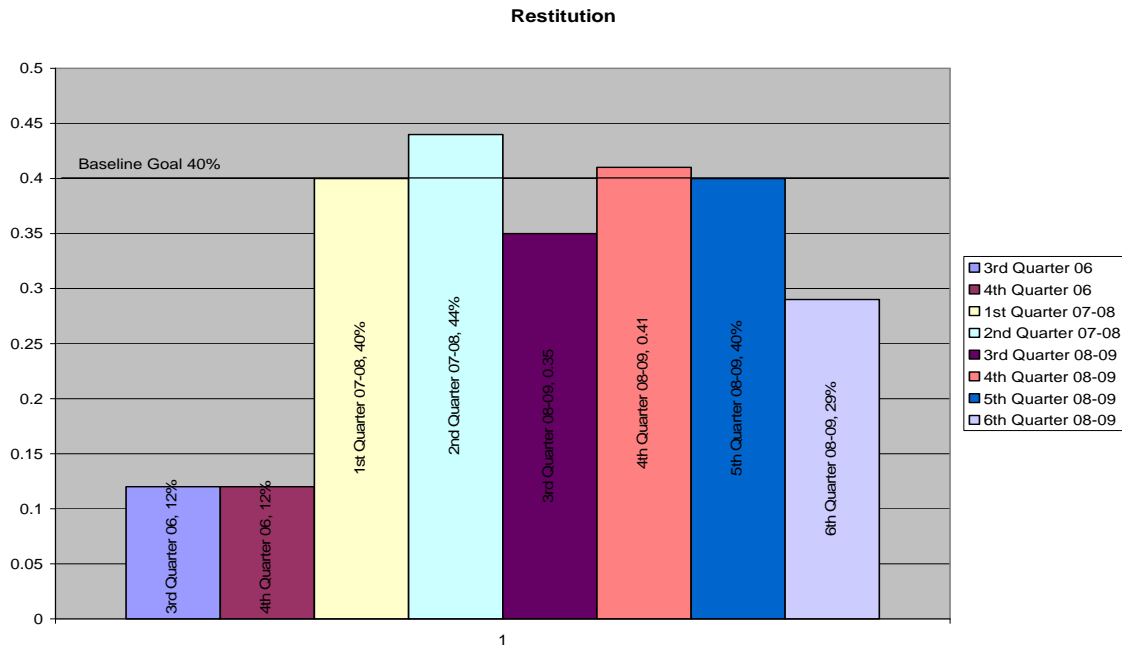


RESTITUTION:

In nearly every quarterly report that I have submitted, I have complained and demonstrated the lack of reliability associated with the Data Warehouse as related to the measurement of this performance indicator. Rather than go into my diatribe related to that, I will rather demonstrate that we continue to do well, and collect more money for victims in our county in spite of what the data currently reflects via Data Warehouse. Data Warehouse reports that we have fallen from a total office collection rate of 40%, to 29%, and less yet if measured on HI-Med alone. That said our total office collection in total dollars collected rose over 75% this quarter. Last quarter our office collected \$19,889.38 in restitution. This quarter that number was increased to \$34,933.90. That amounts to a total increase of \$15,044.52 over last quarter. All this at a time where Data Warehouse would have us believe that we are collecting 11% less.

Although there continues to be an increase in collection, there remains room for considerable improvement. To date I have yet to hear of a single case

being sanctioned or returned to Court for failure to pay, or failure to adhere to their payment contract. Supervisor Meyers has met with Ruth Snively and is developing new monthly reports that break down payments per caseload, so as to allow him the opportunity to meet with each individual P.O. and determine appropriate consequence for those not paying.



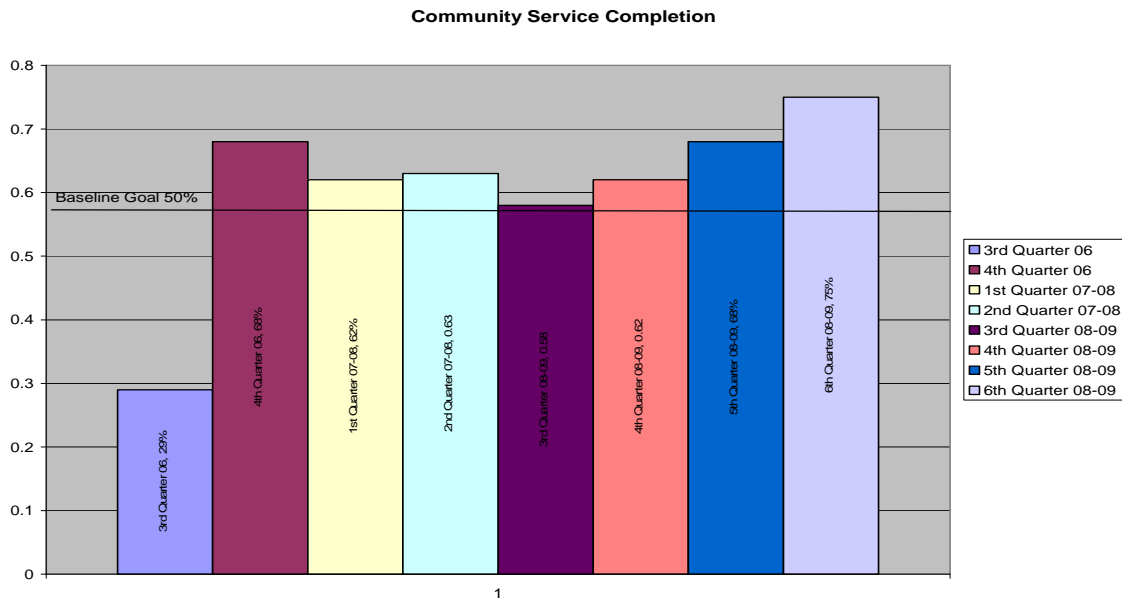
COMMUNITY SERVICE:

Community Service continues to be completed at a rate that exceeds our stated outcome goal. This quarter we have increased from an average completion rate of 68% to 75%. Community Service work crews continue to offer crews 6 days a week, in both area's of the county as well as Morrow County.

There are two notable issues concerning community service which will ultimately impact this program. The first being processes related to Sex Offender Treatment. It is expected that all Sex Offenders pay the cost associated with their treatment. As a result all have engaged in budget building with their supervising officer and have agreed to a payment regimen and agreed to via a payment contract. Those who show to group without the pre-arranged amount of money will automatically be required to attend two days work crew for failure to pay as directed. This will result in

increased participants in work crew. My understanding is at this point, the SO P.O.'s and supervisors are going to be scheduling one to two S.O. tx groups to perform CSW intakes on all S.O's so, should they not pay, the process for sanctioning to crew becomes something seamless and timely.

A second issue is that is yet to be determined. This being services provided to Morrow County. Morrow County is currently considering operating its own Community Corrections Program. Should that decision be made, this department will no longer extend the benefit of our program to their department. This will ultimately lead to less structured work as well as contracts.



TREATMENT:

Community Corrections currently offers treatment in three main core areas of service. These services are: Sex Offender Treatment, Core Services (matrix, pre-treatment, Jail programming) and Drug Court.

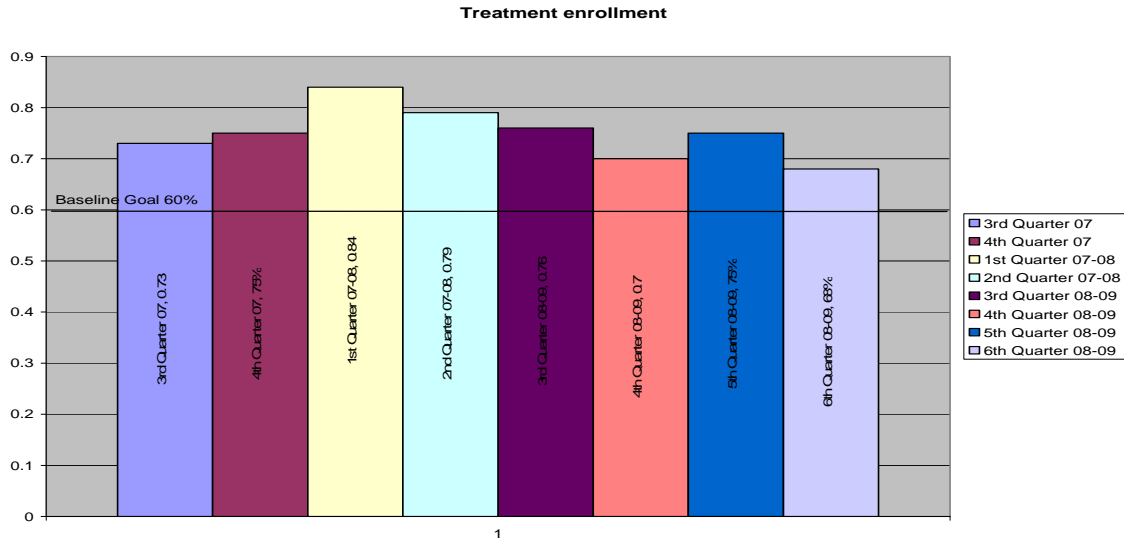
We are now finishing up our first quarter with H2G and sex offender treatment. Currently there are 66 sex offenders enrolled and attending sex offender treatment. We are still working out some of the difficulties and consequences that come with the implementation of a new program. The first being, we are still working out process issues related to treatment rules,

treatment team processes and the responsibilities of the team members. The sex offender treatment team continues to meet every two weeks to discuss these issues as well as offender behaviors.

Sex offender treatment fees began with fairly week collections however have picked up significantly over the last month, with a total collection \$6,566.29 of the \$9,800.00 billed.

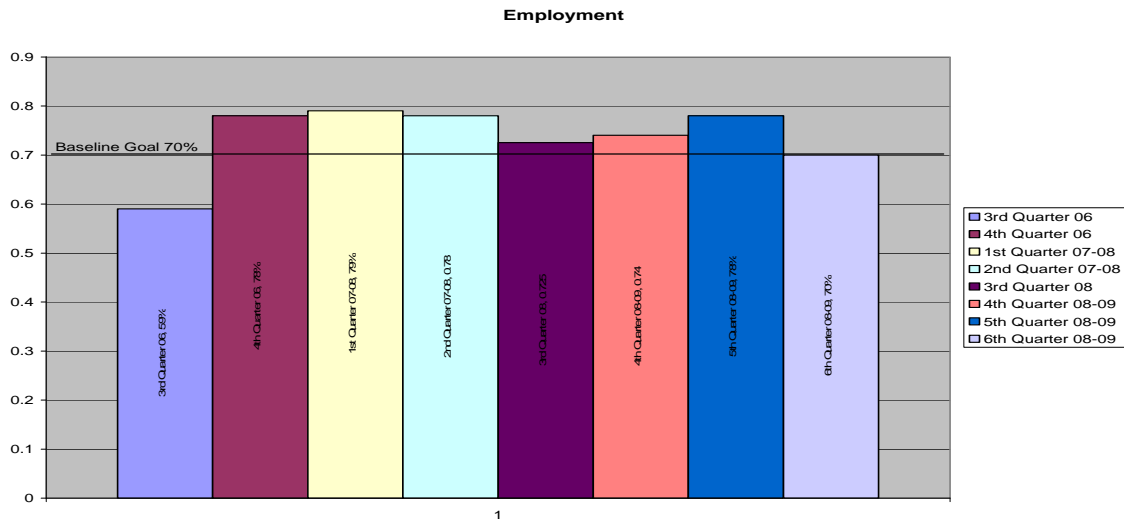
Our core services have changed dramatically over this past quarter as well. I will refer the specifics to the Programs and Services Quarterly report, but will note the bigger issues. In November of 2008, our office entered into a partnership with Umatilla County Alcohol and Drug to purchase staff to perform our core treatment services. In November we conducted interviews and hired 5 fulltime counselors and 2 part time counselors. The month of December was consumed with intensive training provided by Program Manager Mike Graber, with the beginning of services roughly the first of January. Over this next quarter Mike and I will continue to work together to determine the performance measures and indicators for this program, and ultimately develop its own CQI process for each associated program. This program will continue effect our over all outcome, and show a decrease in those enrolled in treatment. That said there are currently 76 offenders participating, and more continue to be referred and work there way through the asam and various intake processes.

Drug Court continues its operation, and in fact has recently received a Process Evaluation through NPC. This evaluation revealed the following. Drug Court participants experienced a 14% increase in employment, an 8% increase in stable housing, a \$.26 increase in ending wage vs. starting wage, a 24% reduction in recidivism (measured by rate of arrest). There are a variety of other statistics related to continued abstinence of drug and alcohol use, but will refer to the Treatment Quarterly report for further detail.



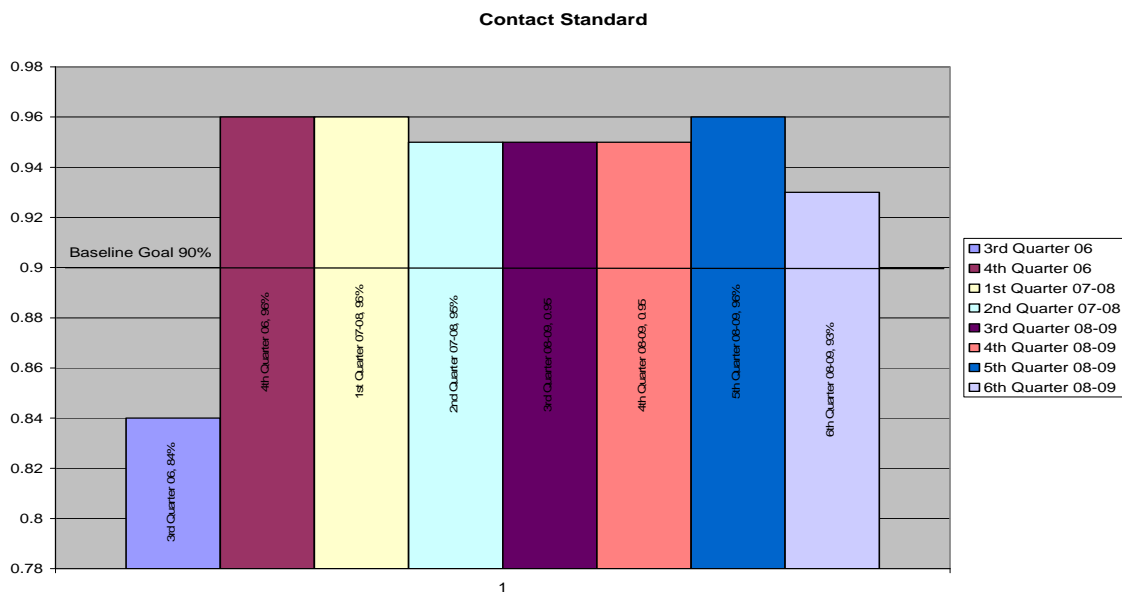
EMPLOYMENT:

Employment rates for Community Corrections fell by 8% office wide this quarter. The rate of decline varies from one team to the other, and to the Program Center, but it is consistent that employment fell throughout the county over his report period. Reasoning out the decline is difficult to pin point, but it doesn't take much to understand the overall economic situation being experienced by our state and nationally. In addition, understand that our local economy being largely agriculturally based; a decline in the winter months is typical.



CONTACT STANDARD:

Both teams continue to meet and exceed this performance measure. I will say that simply because that “minimum” standard is being met, that does not equate into good casework. I have noticed a trend as of late, as has Supervisor Meyers, where the minimum standards are being met and even exceeded, although there is generally a lack of overall casework being complete. That said it is not fair for this statement to be taken as unilateral, and something that is endemic with the entire agency. Rather it seems to be localized in the East team, for which Supervisor Meyers has began scheduling daily activities of his team, and specific duties assigned to those officers. This performance will continue to be monitored and measured. Further individualized action will be taken if improvements are not made.



ESP/GPS:

GPS remains unchanged over the last quarter. We continue to use three units for which remain deployed nearly 100% of the time. I will say that we continue to experience difficulty with the reliability of the units we currently use. Our contract with Secure Alert expires in June, and I have full intention on discontinuing use of this particular produce. I have had Mark Eaves (GPS P.O.) reviewing other products and to provide me with a

recommendation prior to May so we can enter into planning for replacing any hardware and software needed in order to have a more reliable program. In fact, I spoke with Mark Eaves today, and we tentatively have a demonstration from BI scheduled for next month for them to demo their new one piece unit.

ESP continues to be used primarily in association with our Misdemeanor Program. Over this past quarter 21 individuals completed their sentence on ESP, 22 on Daily Check-in, 30 in Jail and 2 in the Program Center. The program collected \$8,815.00 this quarter. A more detailed report will be attached.

1145

The 1145 process and shared responsibility between Community Corrections and the Sheriff's Office remain unchanged. All processes related to placement of offenders in pre-treatment while in custody continue as done in the past with one exception. That being with the change over from EOAF to our own program, Program Manager Graber has elected to rotate the counselor assigned to the 900 program. I understand the logistics behind the need and the rationale for doing this, however am unsure on how this will affect the overall LSA process. The counselors assigned to these programs have become an integral part of the process of reporting out attitudes and progress of participants and in so doing their recommendations for alternative custody carry considerable weight.

Rob reports that he is averaging approximately 3 LSA/PPS hearings per month, and releases between 5 and 12 per month. While these numbers are stable over the past few quarters, they are low historically. Currently Rob has 33 offenders assigned to his caseload. This includes those RUMA clients as secondaries. In recent years, it was not at all uncommon to have 45 1145 offenders on that caseload and process between 15 and 25 releases monthly. Ultimately this impacts our positive case closures in a positive way, and should ultimately mean that our recidivism has lowered on the probation population. That said I do expect our total caseload is likely to increase over the next year based on the number of felony case filings out of the DA's office for 2008 (as reported last quarter). Any increase in total caseload will ultimately lead to more revocations and a return to more typical numbers accordingly. Thus I have resisted any restructuring of the

duties assigned to this caseload. That said Rob has picked up considerable workload by participating in the Program Center's MDT process.

PROGRAM CENTER

Very little has changed with the Program Center related to utilization or operations of the program. I will refer you to Supervisor Koehne's report for specific demographic break downs, treatment utilization, employment rates and fees collected.

This quarter considerable thought and time has been put into our current Community Corrections model, as well as identifying the costs associated with all perspective programs as well as compared to any quantitative outcomes that can be derived. I had Supervisor Koehne do some work related to average daily utilization of the Program Center and the cost associated with the operation of the program. What we found is the average daily utilization was 18 offenders. This compared to an office wide total population equates to a utilization of 1.8%. Compare to this to the cost of operation of approximately \$1.5 million. So again we are serving 1.8% of our population in a way that consumes 23.4% of our overall budget. As we analyze our budget, and the impact that is expected to occur with the ODOC and Community Corrections budgets, we will have to determine if this is a cost that can or even should continue to occur.

NOTABLE ISSUES:

The most notable issue, and challenge before us relates to budget. There are three primary area's related to budget that are undoubtedly going to impact our ability to maintain operations as we currently know it, or have known it over the past 12 years. The first of these three issues relates to our population being served. I have noted in the last three quarterly reports a negative trend in office wide population. This population dip, occurring at the same time when the State of Oregon captures it's population forecast, is likely going to result in negative funding. Second issue relates to the States budget forecast and estimated budget shortfall between 1.3 and 2.0 Billion over this next biennium. The Governor has proposed a 15 million dollar decrease in Community Corrections funds, which brings us below current service level. Lastly, Morrow County continues to send signals they intend on managing their own Community Corrections Program next biennium. All of these will have substantial impact to our budget; in fact we estimate it

will leave us with a shortfall between \$700,000.00 and \$1 million over this next biennium.

Because of this, we will undoubtedly have to remove certain aspects of our program, and ultimately cut staff via lay-offs. These decisions will have political ramifications, as well as likely union interim bargaining, with filings to demand to bargain the impact of these changes.

As you know, we have engaged in a number of conversations related to our options to make the necessary adjustments in order to balance our budget. I am very confident that we will continue to deliver a product that provides needs based services and ultimately continues to reduce recidivism in our county. Rather than use this report at this time to report specific plans, I'll defer that information to next quarter's report, as those impacted by these decisions have yet to receive notification, much less go through the approval processes with the Board of County Commissioners.