

Community Corrections

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Department Mission/Purpose

Community Corrections

We promote public safety and provide offenders opportunities to become productive members of the community.

Vision: As leaders in the criminal justice field, Clackamas County Community Corrections effectively uses evidence based practices, maximizes resources, and ensures safety, fidelity, and quality of services. We work collaboratively with our community partners to provide a seamless approach to supervision and services to victims, which reduces recidivism and the intergenerational cycle of crime.

General Overview

Community Corrections

The major program areas in the Community Corrections Department are Residential Services and Field Services. These programs are designed to manage adult parole and probation supervision services and sanctions in the County.

Residential Services operates two facilities, the 80 bed Community Corrections Center and the 34 bed Women's Correction Center. The goal of Residential Services is to reduce recidivism by providing structure and support that guides community transition for adult offenders. The programs offered at Residential Services target criminogenic risk factors by using evidence based practices and validated cognitive programs. Residential Services staff employs strategies to encourage offenders to change negative behavior and thinking patterns. Residential Services also runs a Corrections Substance Abuse Program (CSAP) specialty treatment program in conjunction with Behavioral Health therapists. The CSAP treatment program focuses on both criminal thinking and substance abuse for men and women.

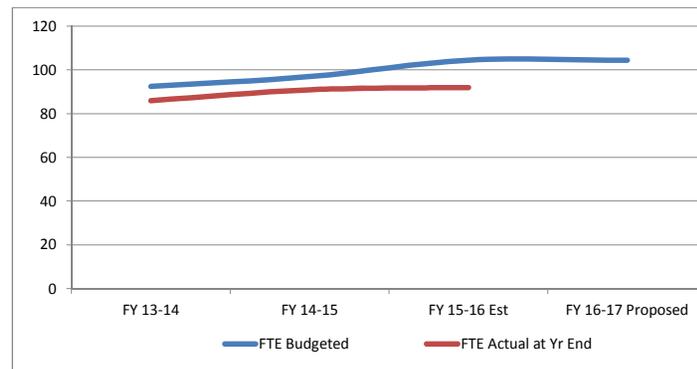
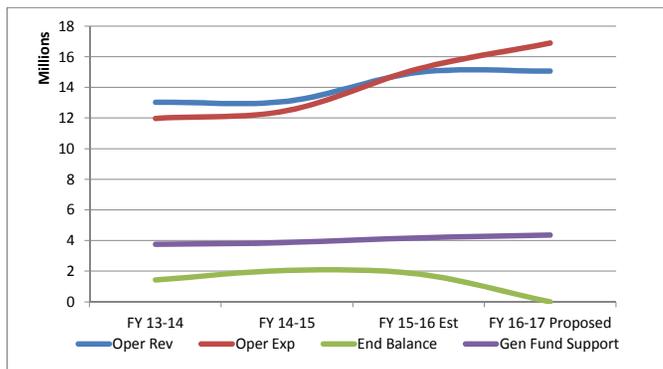
The goal of Field Services is also to enhance public safety and reduce recidivism by employing evidence based practices to motivate offender change. This is accomplished through offender supervision and services. Active supervision includes meeting offenders in the office, conducting home visits and contacts in the community and providing case management. Services include job search assistance, substance abuse monitoring, treatment services, transitional housing, and cognitive learning groups. Outcomes are tied to those required of counties by the Oregon Department of Corrections in the Community Corrections Intergovernmental Agreement. The Victim Services Activity focuses on providing direct services to crime victims who reside in Clackamas County, regardless of where their offender is supervised. The services are designed to meet crime victims' needs for protection, notification and restoration. The Community Service Work Crew Activity provides a framework through which sentenced and/or sanctioned offenders perform general labor for non-profit agencies and for contract projects through the Department of Transportation, Parks Department, cities and other agencies located in Clackamas County. The program is designed to have offenders provide services to communities and targeted projects that are in keeping with the public expectation that offenders work and give back to the community they have victimized. The Transition Center is a new collaboration with multiple agencies to address the needs of people releasing from jail. The goal is to provide early intervention and reduce the revolving door of clients serving time in the county jail.

In keeping with the Board of Commissioners' goal of enhancing the effectiveness of all public safety related services, Community Corrections has developed the following goals and performance measures:

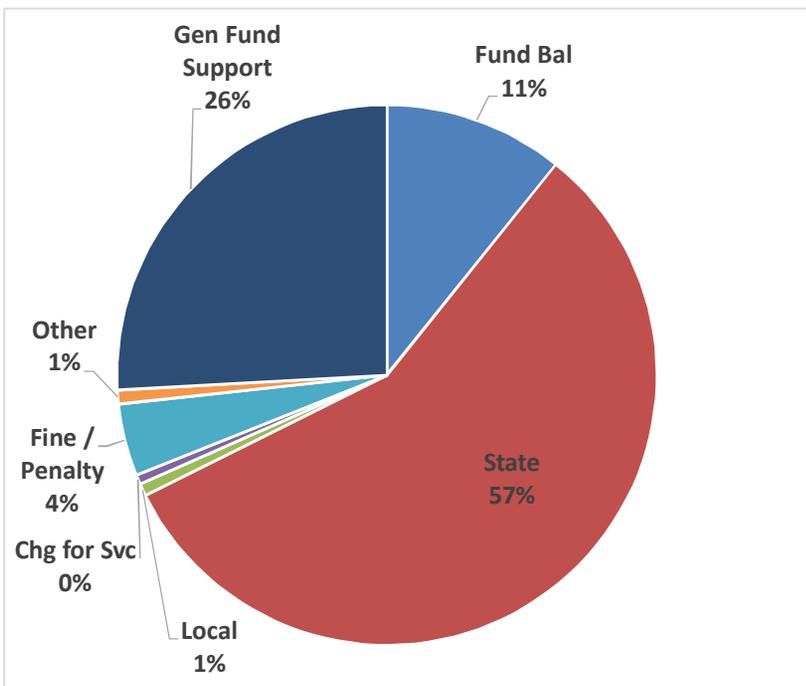
Department: Community Corrections		Actual	Actual	Estimated	Projected
Strategic Plan: Fiscal Year 16-17		13-14	14-15	15-16	16-17
Countywide Area of Focus:	Keep our residents safe, healthy and secure				
Department Goal 1:	Reduce recidivism as evidenced by how often clients re-offend by holding offenders accountable.				
Activity to Further Goal:	Utilize evidence based practices, including validated risk tools, to address criminogenic risk factors.				
Performance Measure:	Reduce recidivism as measured by felony probations, tracking for 3 years from initial admission at intake.	23.50%	22.60%	18.90%	20.00%
Department Goal 2:	Assist offenders to change by helping them achieve lifestyle changes that discourage their prior behavior.				
Activity to Further Goal:	Work with clients to help them find jobs and participate in treatment programs while they are on supervision.				
Performance Measure:	Increase employment rates for offenders on supervision.	60.20%	60.00%	71.00%	71.00%
Performance Measure:	Increase rate of participation in treatment programs for offenders on supervision	27.10%	27.00%	30.00%	30.00%
Department Goal 3:	Provide reparation to victims through restitution payments and community service participation.				
Activity to Further Goal:	Hold clients accountable by making sure they pay their fines and/or complete their community service obligations.				
Performance Measure:	Increase the percentage of restitution and compensatory fines collected, owed to victims.	24.00%	N/A	N/A	N/A
Performance Measure:	Increase the number of community service hours completed by offenders.	36.30%	61.20%	49.25%	65.00%
Department Goal 4:	Provide Transition Housing and Services to assist offenders from going to or returning to prison.				
Activity to Further Goal:	Provide housing, mentoring and substance abuse treatment.				
Performance Measure:	Parole Officer and Mentor will conduct a Reach-in to offenders prior to release from prison.	64.33%	99.53%	94.90%	100.00%
Performance Measure:	Provide housing and mentoring at Residential Services or a Bridges to Change location. Successful completions.	38.98%	41.40%	40.90%	38.70%
Performance Measure:	Men's Corrections Substance Abuse Program - successful completions.	41.00%	62.16%	55.17%	62.00%
Performance Measure:	Women's Corrections Substance Abuse Program - successful completions.	65.00%	62.50%	59.25%	62.00%

**Community Corrections
Summary of Revenue and Expense**

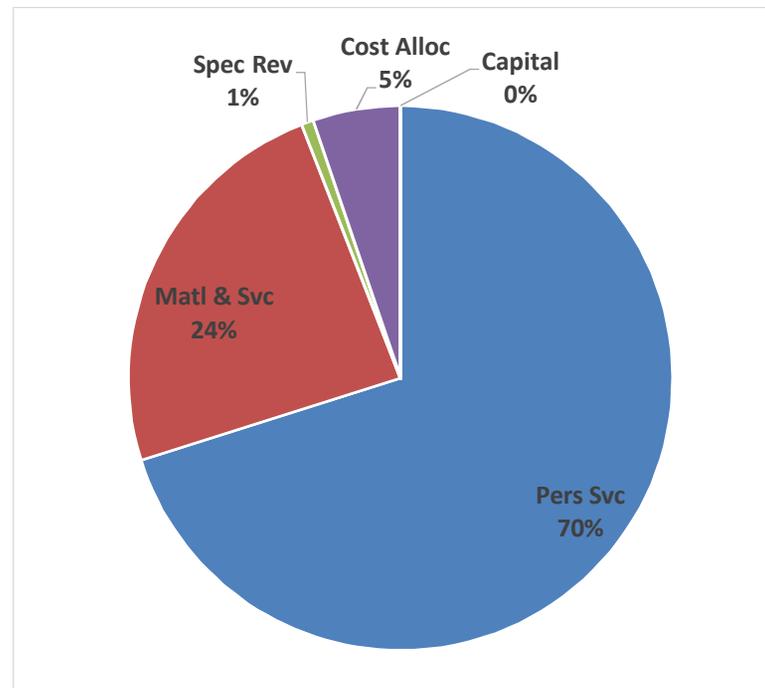
	FY 13-14	FY 14-15	FY 15-16 Amended Budgeted	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	379,522	1,438,559	2,055,099	2,055,099	1,822,146	-232,953	-11.3%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	516,422	367,993	0	43,837	0	0	0%
State Grants & Revenues	7,603,699	7,379,898	9,860,907	9,613,013	9,613,013	-247,894	-2.5%
Local Grants & Revenues	105,000	109,400	125,000	105,000	125,000	0	0%
Charges for Service	137,991	451,828	92,400	169,160	97,605	5,205	5.6%
Fines & Penalties	768,520	743,519	730,000	730,000	730,000	0	0%
Other Revenues	150,935	176,555	134,587	145,367	141,087	6,500	4.8%
Interfund Transfers	3,761,715	3,880,798	4,188,718	4,188,715	4,376,391	187,673	4.5%
Operating Revenue	13,044,282	13,109,991	15,131,612	14,995,092	15,083,096	-48,516	-0.3%
% Change	NA	0.5%	15.4%	14.4%	0.6%		
Personnel Services	8,855,548	9,227,943	11,399,026	9,998,901	11,856,806	457,780	4.0%
Materials & Services	2,278,559	2,425,151	4,350,073	3,682,743	4,045,059	-305,014	-7.0%
Special Payments	0	0	124,077	124,077	124,077	0	0%
Cost Allocation Charges	839,610	813,242	830,125	830,125	879,300	49,175	5.9%
Debt Service	0	0	0	0	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	11,527	27,116	150,000	592,199	0	-150,000	-100.0%
Operating Expenditure	11,985,244	12,493,452	16,853,301	15,228,045	16,905,242	51,941	0.3%
% Change	NA	4.2%	34.9%	21.9%	11.0%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	333,410	0	0	-333,410	-100.0%
Ending Balance (if applicable) (includes Reserve & Contingency)	1,438,560	2,055,098	333,410	1,822,146	0	-333,410	-100.0%
General Fund Support (if applicable)	3,761,715	3,880,798	4,188,718	4,188,715	4,376,391	187,673	4.5%
Full Time Equiv Positions (FTE) Budgeted	92.5	97.0	104.5		104.5	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	86.0	91.0		92.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	6.5	6.0		12.5			



Community Corrections FY 16-17 Proposed Budget



Resources



Requirements

**Clackamas County, OR.
Revenue and Expense Report**

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
Sheriff	Actual	Actual	Amended Budget	Projected Year End	Proposed Budget	Adopted Budget	from Prior Year Budget	from Prior Year Budget
SHERIFF Sheriff's Department								
219 Community Corrections Fund								
302001 Fund Bal at End of Prior Year	379,522	1,438,559	2,055,099	2,055,099	1,822,146	1,822,146	(232,953)	(11.34)
331010 Bureau of Prisons	69,324	70,811	0	18,408	0	0	0	0.00
331193 US - Dept of Justice Grants	447,098	297,183	0	25,429	0	0	0	0.00
332001 State Revenue	0	63,395	0	85,516	85,516	85,516	85,516	0.00
332203 OR Dept of Justice	0	0	1,203,547	1,203,547	1,203,547	1,203,547	0	0.00
332306 CCA Comm Corrections Grant	7,273,141	6,967,854	7,990,540	7,990,540	7,990,540	7,990,540	0	0.00
332708 Measure 57 State Funds	330,558	348,649	666,820	333,410	333,410	333,410	(333,410)	(50.00)
333100 Contract With Cities	105,000	109,400	125,000	105,000	125,000	125,000	0	0.00
341814 Internal Community Corrections Svcs	52,976	107,390	25,000	96,760	25,000	25,000	0	0.00
341844 Revenue from Water Environ Svcs	66,400	60,400	65,000	65,000	65,000	65,000	0	0.00
341851 Revenue frm Vector Control	2,200	2,400	2,400	2,400	2,400	2,400	0	0.00
341881 Other Internal County Grants	0	276,000	0	0	0	0	0	0.00
341882 Internal County Reimbursements	16,415	5,638	0	5,000	5,205	5,205	5,205	0.00
351140 Probation Fines	739,023	710,306	700,000	700,000	700,000	700,000	0	0.00
351150 Community Service Fines	29,497	33,213	30,000	30,000	30,000	30,000	0	0.00
360001 Miscellaneous Revenue	39,295	322	200	2,075	200	200	0	0.00
360300 Client Maintenance	80,633	72,792	60,000	60,000	60,000	60,000	0	0.00
360301 (Inactive) Client Maintenance-Delinq	4,242	0	0	0	0	0	0	0.00
360302 Client Maintenance ESP	0	0	6,000	3,000	6,000	6,000	0	0.00
360306 Client Maintenance CSAP	12,999	18,244	6,000	10,000	6,000	6,000	0	0.00
360307 (Inactive) Client Maintenance Delinq	491	0	0	0	0	0	0	0.00
360308 Client Maint CF WSAP	9,973	11,694	10,000	16,000	15,000	15,000	5,000	50.00
360309 (Inactive) Client Delinq CF WSAP	150	0	0	0	0	0	0	0.00
361000 Interest Earned	3,152	9,854	2,000	3,755	3,500	3,500	1,500	75.00
369900 Other Reimbursements	0	62,033	50,387	50,387	50,387	50,387	0	0.00
369920 Salary Reimbursement	0	1,616	0	0	0	0	0	0.00
369930 Services Reimbursement	0	0	0	150	0	0	0	0.00
390100 I/F Transfer From General Fund	3,761,715	3,880,798	4,188,718	4,188,715	4,376,391	4,376,391	187,673	4.48
Total Revenue	13,423,804	14,548,550	17,186,711	17,050,191	16,905,242	16,905,242	(281,469)	(1.64)
411100 Regular Full Time Employees	5,210,452	5,450,714	6,465,882	5,752,826	6,678,820	6,678,820	212,938	3.29
412100 Regular Part Time	93,355	81,661	47,796	93,453	15,672	15,672	(32,124)	(67.21)
413000 Temporary Workers	231,915	214,030	422,680	264,424	324,080	324,080	(98,600)	(23.33)
414030 Overtime	69,262	64,078	76,000	74,938	67,700	67,700	(8,300)	(10.92)
414040 Holiday Pay	35,691	34,649	50,500	51,099	39,350	39,350	(11,150)	(22.08)

**Clackamas County, OR.
Revenue and Expense Report**

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
Sheriff	Actual	Actual	Amended Budget	Projected Year End	Proposed Budget	Adopted Budget	from Prior Year Budget	from Prior Year Budget
SHERIFF Sheriff's Department								
219 Community Corrections Fund								
414050 Vacation Sell-Back	18,143	16,579	19,000	33,603	29,750	29,750	10,750	56.58
415000 Fringe Benefits	3,146,855	3,305,225	4,224,934	3,638,824	4,589,154	4,589,154	364,220	8.62
415020 Worker Compensation	42,186	50,552	79,734	79,734	102,280	102,280	22,546	28.28
415030 Unemployment	7,690	10,454	12,500	10,000	10,000	10,000	(2,500)	(20.00)
421100 General Office Supplies	19,558	17,329	15,899	22,900	23,400	23,400	7,501	47.18
421110 Postage	6,818	7,367	6,700	7,225	6,700	6,700	0	0.00
421200 Computer Supplies	6,802	19,678	11,825	21,100	16,600	16,600	4,775	40.38
421210 Computer Non-Capital	42,348	5,687	81,020	85,758	37,500	37,500	(43,520)	(53.72)
422220 Janitorial Paper Products	23,657	21,928	17,400	21,000	22,000	22,000	4,600	26.44
422400 Food	143,925	129,615	141,560	125,600	130,600	130,600	(10,960)	(7.74)
422620 Kitchen Supplies	11,456	11,063	11,340	12,640	12,300	12,300	960	8.47
422630 Laundry Supplies & Expense	2,430	1,459	1,200	1,150	1,150	1,150	(50)	(4.17)
424130 Maintenance Supplies	3,039	2,260	12,560	22,000	3,000	3,000	(9,560)	(76.11)
424600 Motor Vehicle Materials & Supplies	3,473	6,094	6,700	6,500	7,100	7,100	400	5.97
424610 Fuel & Vehicle Rental	106,086	102,895	128,900	127,950	120,650	120,650	(8,250)	(6.40)
425100 Small Tools & Minor Equipment	20,263	24,187	19,600	19,600	19,400	19,400	(200)	(1.02)
431000 Professional Services	7,449	6,710	5,725	6,425	5,800	5,800	75	1.31
431355 Polygraph Services	1,060	3,845	10,000	5,000	5,000	5,000	(5,000)	(50.00)
431420 Legal Fees	7,920	1,190	1,500	1,250	2,000	2,000	500	33.33
431500 Medical & Hospital Services	943	764	1,050	1,300	1,050	1,050	0	0.00
431510 Pre-Employment Tests	3,734	4,798	3,800	4,509	25,500	25,500	21,700	571.05
431580 Anti-abuse/Drug Surveillance	35,285	40,095	78,300	69,464	63,513	63,513	(14,787)	(18.89)
431730 Dispatch Services	25,182	26,739	28,090	27,233	51,000	51,000	22,910	81.56
431830 Janitorial Services	5,099	6,833	8,500	6,100	3,250	3,250	(5,250)	(61.76)
431900 Contracted Services	793,093	858,064	1,386,837	1,001,558	1,679,736	1,679,736	292,899	21.12
431918 Internal County Contracted Svc	362,167	378,815	496,000	502,395	579,648	579,648	83,648	16.86
431921 Internal Cty Labor - Salary	131,772	137,332	138,924	127,000	121,212	121,212	(17,712)	(12.75)
431922 Internal Cty Labor - Benefits	71,354	42,727	71,079	63,000	61,557	61,557	(9,522)	(13.40)
432100 Telephone	79,319	83,557	112,900	113,300	90,200	90,200	(22,700)	(20.11)
432110 Cellular Mobile Phone	12,563	13,075	13,876	16,591	40,225	40,225	26,349	189.89
432200 Communication Lines	9,641	9,660	10,000	10,000	15,000	15,000	5,000	50.00
433100 Travel and Per Diem (no mileage)	6,199	7,403	11,747	22,290	10,000	10,000	(1,747)	(14.87)
433105 (Inactive) Travel & Mileage-Grant Rel	12,954	3,250	0	0	0	0	0	0.00
434100 Printing & Duplicating Services	6,363	4,797	6,120	5,300	5,050	5,050	(1,070)	(17.48)
435139 Liability Insurance-Other	7,800	7,800	8,700	7,575	7,850	7,850	(850)	(9.77)

Clackamas County, OR.
Revenue and Expense Report

Sheriff	2013-14 Actual	2014-15 Actual	2015-16 Amended Budget	2015-16 Projected Year End	2016-17 Proposed Budget	2016-17 Adopted Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
SHERIFF Sheriff's Department								
219 Community Corrections Fund								
435180 Casualty Insurance	90,437	140,567	366,393	366,393	276,172	276,172	(90,221)	(24.62)
437100 Building Repairs & Maintenance	29,647	17,444	69,765	70,004	46,500	46,500	(23,265)	(33.35)
437200 Equipment Repair & Maint	7,575	10,855	9,750	16,250	9,500	9,500	(250)	(2.56)
437210 Office Equipment Repair & Maint	21,574	23,588	31,000	28,500	32,500	32,500	1,500	4.84
438300 Equipment Rental	490	490	560	560	380	380	(180)	(32.14)
439100 Dues & Memberships	3,440	3,540	3,600	3,430	3,600	3,600	0	0.00
439200 Training & Staff Development	4,135	18,278	72,230	40,430	35,616	35,616	(36,614)	(50.69)
439400 Publications & Subscriptions	210	0	150	150	150	150	0	0.00
450500 Program Equipment Inventory	45,621	105,933	671,666	467,968	191,500	191,500	(480,166)	(71.49)
452100 Client Support Services	54,334	57,601	176,162	168,265	175,000	175,000	(1,162)	(0.66)
452150 Emergency Shelter Programs	44,069	47,073	65,593	17,780	75,000	75,000	9,407	14.34
454000 Program Materials & Supplies	6,755	12,560	34,852	36,000	30,250	30,250	(4,602)	(13.20)
454010 Program Medical Supplies	521	207	500	3,300	900	900	400	80.00
465003 Payments to Subrecipients - Non-Fec	0	0	124,077	124,077	124,077	124,077	0	0.00
478101 Finance Alloc Cost	66,361	66,555	63,912	63,912	61,767	61,767	(2,145)	(3.36)
478102 Tech Svc Alloc Cost	252,455	235,212	234,626	234,626	252,146	252,146	17,520	7.47
478103 Building Maint Alloc Cost	125,046	128,683	132,945	132,945	167,924	167,924	34,979	26.31
478104 PGA Alloc Cost	60,958	49,848	52,089	52,089	62,713	62,713	10,624	20.40
478105 Records Mgt Alloc Cost	2,700	0	0	0	0	0	0	0.00
478106 Purchasing Alloc Cost	10,203	15,804	19,139	19,139	18,771	18,771	(368)	(1.92)
478107 Courier Alloc Cost	1,404	2,121	2,145	2,145	2,148	2,148	3	0.14
478111 Personnel Admin Alloc Cost	119,661	110,910	119,521	119,521	121,523	121,523	2,002	1.68
478112 County Admin Alloc Cost	39,550	39,857	39,903	39,903	48,171	48,171	8,268	20.72
478117 Mailroom Overhead Allocation	6,186	4,814	3,045	3,045	4,392	4,392	1,347	44.24
478201 Electric Utility Alloc	83,743	80,340	79,239	79,239	74,643	74,643	(4,596)	(5.80)
478202 Natural Gas Utility Alloc	20,901	24,518	26,528	26,528	7,685	7,685	(18,843)	(71.03)
478203 Water Utility Alloc	34,950	36,887	38,514	38,514	39,023	39,023	509	1.32
478204 Trash Removal Alloc	15,492	17,693	18,519	18,519	18,394	18,394	(125)	(0.67)
482300 Building Improvements	5,583	0	110,000	299,000	0	0	(110,000)	(100.00)
485300 Equipment	5,944	27,116	40,000	293,199	0	0	(40,000)	(100.00)

**Clackamas County, OR.
Revenue and Expense Report**

Sheriff	2013-14 Actual	2014-15 Actual	2015-16 Amended Budget	2015-16 Projected Year End	2016-17 Proposed Budget	2016-17 Adopted Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
SHERIFF Sheriff's Department								
219 Community Corrections Fund								
499001 Contingency	0	0	333,410	0	0	0	(333,410)	(100.00)
Total Expense	11,985,244	12,493,452	17,186,711	15,228,045	16,905,242	16,905,242	(281,469)	(1.64)
Total Community Corrections Fund	1,438,559	2,055,099	0	1,822,146	0	0	0	0.00
Total Sheriff's Department	1,438,559	2,055,099	0	1,822,146	0	0	0	0.00
Grand Total	1,438,559	2,055,099	0	1,822,146	0	0	0	0.00