

Community Corrections (CCCC)

FY 2016-17 Budget Presentation

Sheriff Craig Roberts

Chief Deputy Chris Hoy

Captain Jenna Morrison

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

Divisions

- ▶ Residential Services (1310)
- ▶ Field Services (1320)

Residential Services (1310)

- ▶ General Fund support = \$2,078,661
- ▶ Other sources of revenue
 - ▶ State Grant in Aid = \$2,280,406
 - ▶ Measure 57 = \$333,410
 - ▶ Client Fees = \$87,000

Significant Issues/Changes:

- CSAP: Graduated 35 clients
- Work Release: 167 employed upon completion of in-house programs

Residential Services used carryover funds for necessary replacement of outdated or unrepairable infrastructure.

Field Services (1320)

- ▶ General Fund support = \$2,297,730
- ▶ Other sources of revenue
 - ▶ State Grant in Aid = \$5,710,134
 - ▶ Justice Reinvestment Act = \$991,271
 - ▶ Client Fees = \$730,000

Significant Issues/Changes:

- The Transition Center had its grand opening February 2016. The completion of the new location allowed Community Corrections to fully implement transition services to all clients releasing from prison or jail as well as clients new to probation in Clackamas County with the goal of reducing recidivism.
- Community Corrections expanded our mental health transition services with the opening of Serenity House. This facility offers stabilization, mentoring, and case management services to eight women with mental health issues.

Department-wide Budget Overview

- ▶ Total departmental budget = \$16,905,242
- ▶ Number of funds/divisions = 1 fund/2 divisions
- ▶ Total General Fund support = \$4,376,391 - 25.9% of total budget
- ▶ Major revenue sources:
 - ▶ State Funds - 56.9%
 - ▶ General Fund - 25.9%
 - ▶ Justice Reinvestment Act - 7.1%
- ▶ Major expenditure categories:
 - ▶ Personnel - 70.1%
 - ▶ Materials & Services - 23.9%
 - ▶ Cost Allocation 5.2 %

Financial Trends

- ▶ Revenue trends
 - ▶ State Grant-in-Aid funding stable (second year of biennium)
 - ▶ Justice Reinvestment Act funding stable (second year of biennium)
- ▶ Expenditure trends
 - ▶ Personnel Services to increase 4.02%
 - ▶ Materials & Services to decrease 7.0%
 - ▶ Allocated Costs to increase 5.92%
- ▶ FTE:
 - ▶ FY 2015-16 total FTE = 104.5
 - ▶ FY 2016-17 total FTE = 104.5

Past PLP Funding Results

FY 2014-15 PLPs Funded

- ▶ No PLP request for FY 2014-2015

FY 2015-16 PLPs Funded

- ▶ No PLP request for FY 2015-2016

Community Corrections FY 2016-17 Policy Level Proposals

No Policy Level Proposals requested for FY 2016-17

Questions?

<http://www.clackamas.us/corrections>