

# CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

## Staff Presentation Worksheet

**Presentation Date:** 12/13/11      **Time:** 1:30 PM      **Length:** 30 minutes

**Presentation Title:** Community Corrections Funding

**Department:** Community Corrections

**Presenters:** Sheriff Craig Roberts, Capt. Chris Hoy, Director

### POLICY QUESTION

Should the Board of Commissioners supplement the budget of the Community Corrections Department with county general fund dollars after a \$581,871 cut in the Oregon Department of Corrections Grant in Aid?

### ISSUE & BACKGROUND

Community Corrections is funded primarily by the State of Oregon through a Grant in Aid. Community Corrections also receives county general funds, other grants and revenue generated through fees and community service work crew contracts. The legislature reduced the state portion of the revenue this year by \$581,871 without triggering the "opt out" provision of the law.

During the past fiscal year the state grant in aid accounted for 57% of the department's budget, county general fund made up 27%, supervision & program fees along with community service work crew contracts made up 13% and other grants accounted for 3% of the budget.

The state determines how much money to grant each county through a complex funding formula that considers supervision and incarceration costs of parolees and probationers. This is a statewide formula that considers each county's workload (# of individuals on supervision) to determine the final amount. In the past 2 years several counties, including Clackamas and Multnomah, have reduced the amount of jail beds used for sanctions in an effort to better implement evidenced based practices and to support a more effective criminal justice system. Because jail utilization has diminished statewide (driven in no small part by 2 of the 3 largest counties reducing their utilization) the amount of funding has been reduced. The workload (# of individuals on supervision) was not reduced and the "opt out" provision was not triggered.

In almost all counties in Oregon the custody portion of the state funding is utilized to help offset county jail costs. In Clackamas County the money is used to help fund Residential Services (Work Release and Corrections Substance Abuse Program). No portion of the state grant in aid goes to the Clackamas County Jail.

Clackamas County Community Corrections has a proven record of success with the programs and services we have in place. At any given time, there are approximately 3,300 individuals under our supervision residing in the county. These individuals will continue to reside in the county whether this funding gap is filled or not. Evidence has shown that when effective supervision is not in place people re-offend. The cost of these new offenses, while difficult to quantify, is felt throughout the community. Crime victims, employers, law enforcement, the county jail, the District Attorney and the courts all are impacted when our clients re-offend.

The reduction of \$581,871 in revenue will result in the elimination of 9 positions. Five of these positions are currently filled and the other 4 have been held vacant to help mitigate the impact of potential cuts. The elimination of these positions will result in reduced supervision of parolees and probationers. Support staff positions will be eliminated which will result in removing certified Parole and Probation Officers from direct supervision services to perform functions previously performed by support staff. Additionally, the jobs program at Work Release will be eliminated. Case management of people attempting to find jobs has been the hallmark of the Work Release program.

#### **QUESTION(S) PRESENTED FOR CONSIDERATION**

Will the Board of Commissioners supplement the budget of the Community Corrections Department with county general fund dollars after a \$581,871 cut in the Oregon Department of Corrections Grant in Aid?

#### **OPTIONS AVAILABLE**

1. Fully fund the budget shortfall of \$581,871. This option would fund 9 FTE and would prevent any position elimination or layoff.
2. Partially fund the budget shortfall by funding the most critical positions. This option would fund 5 FTE. The cost of this option is \$290,938.
3. Fund only the employment specialist at Work Release which would maintain the jobs program. The cost of this 1 FTE is \$65,167.
4. Fund some amount of the budget shortfall not listed in options 1, 2 or 3. The amount would be determined by the Board. The number of positions added back would be directly based on funding amount.
5. Do not fund any of the budget shortfall and allow the previously submitted layoff plan to be implemented. This option would result in 9 positions being eliminated including 5 layoffs.

#### **RECOMMENDATIONS**

The department recommends option 1. Option 1 allows the department to maintain its current service level and to continue providing services with proven, successful outcomes. If circumstances do not allow for the approval of the first option, option 2

would allow the department to maintain the most critical functions by retaining the 5 most critical positions. Option 2 would maintain the jobs program at Work Release as well as support for DUII supervision and other teams.

**SUBMITTED BY:**

Division Director/Head Approval N/A

Department Director/Head Approval /s/ Capt. Chris Hoy, Director

County Administrator Approval \_\_\_\_\_

For information on this issue or copies of attachments, please contact Heidi Dew @ 503-655-8393