



Clackamas County Community Corrections

2021-2022 BUDGET PRESENTATION



2020 Major Accomplishments

AREA	DESCRIPTION
Reintegration Programs	<u>Provided transitional housing to 278 individuals.</u> <ul style="list-style-type: none"> • 161 - prison releases • 32 - jail releases
Reintegration Programs	<u>Provided supportive Mental Health stabilization housing to 81 individuals, with the assistance of H3S.</u> <ul style="list-style-type: none"> • 11 – prison releases • 31 – jail releases
Reintegration Programs	Transitioned 36 adults releasing to Clackamas County from Department of Corrections endemic institutions to temporary quarantine housing.
Reintegration Programs	Awarded IMPACTS grant which is Improving People’s Access to Community-based Treatment, Supports and Services that provides additional access to justice involved adults who are high utilizers of the justice system in Clackamas County.
Reintegration Programs	Adapted Clackamas Substance Abuse Program (CSAP) to operating in a COVID safe environment for continuous services which provided substance abuse treatment to high risk, justice-involved adults.

Performance Clackamas

Results Measures

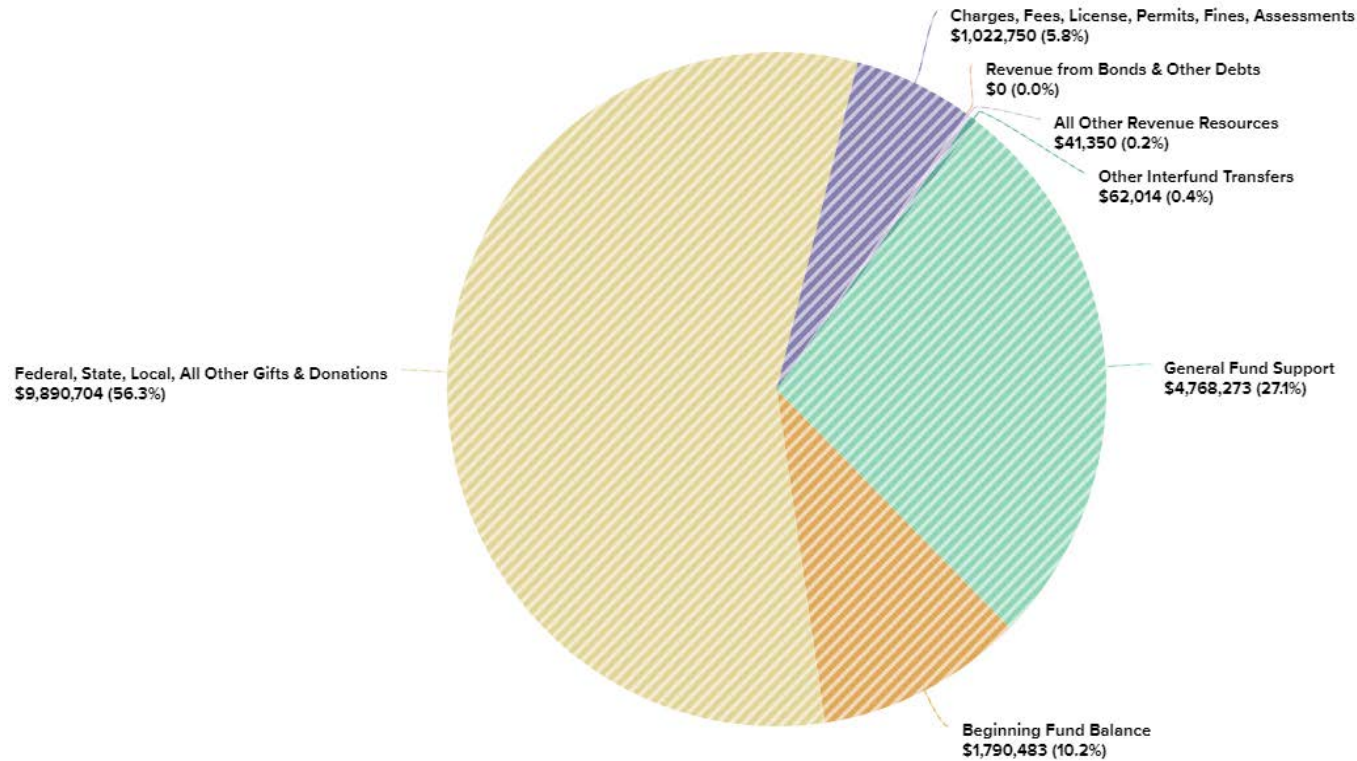
Line of Business/Program	Results Measure		FY 19-20 Actual	FY 20-21 Target	FY 20-21 Projected Performance	FY 21-22 Target
Program: Residential Treatment and Counseling Program	By 2023, 40% of residential clients who have successfully completed the CSAP will not get arrested on a new alcohol or drug charge within one year of completion		NEW	40%	91%	40%
Program: Director's Office	By 2022, there will be no overdose deaths among Community Corrections clients		NEW	0	2	0
**LOB: Reintegration	By 2023, there will be a 20% reduction in new criminal convictions of parole and probation clients within a year following the end of their supervision		NEW	NEW	2% Increase	10% reduction
LOB: Community Coordination	By 2022 80% of clients assigned to appropriate supervising officer within 48 hours		NEW	80%	96%	80%

Program Profiles: 2021-22 Summary

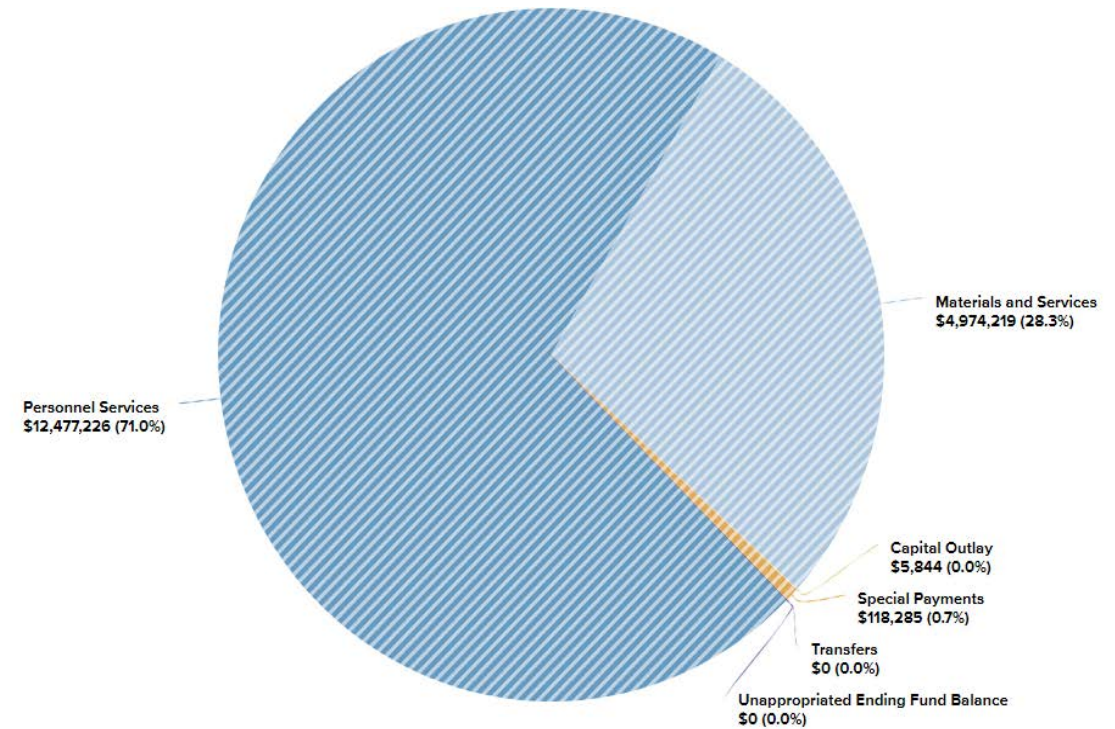
Line of Business	Program	Total Funds (\$ millions)	% County General Funds	% Restricted Funds	Mandate: Fed/State/City /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Community Coordination	Office of the Director	2,992,255	43%	55%	Community Corrections	87%	Annual Measure No data
	Employee Dev & Training	32,575	39%	61%	Community Corrections	85%	Annual Measure No data
	Operational Support	683,235	44%	56%	Community Corrections	85%	No data
Reintegration	Community Service	531,369	58%		Local Cities/Housing Authority/WES/Vector Control/VA/State Parks	82%	No data
	Parole & Probation Supervision	6,403,445	25%	62%	Community Corrections	73%	Q1 = 20% decrease
	Pretrial Services	960,563	0%	100%	None	67%	No data
	Residential Treatment & Counseling	5,328,065	22%	70%	Community Corrections	61%	Q1 = 54% Exceed Target 94% increase goal 40%
	Victim Services	131,386	79%	21%	Community Corrections	95%	No data

2021-22 Revenue and Expenses

Revenue



Expenditures



Summary of Revenue & Expenses

Community Corrections (22) Summary of Revenue and Expense

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	3,774,149	4,000,825	1,932,610	2,433,928	1,790,483	-142,127	-7.4%
Federal, State, Local, All Other Gifts & Donations	9,900,626	9,796,473	9,577,235	10,183,437	9,890,704	313,469	3.3%
Charges, Fees, License, Permits, Fines, Assessments	1,047,594	907,911	991,275	712,250	1,022,750	31,475	3.2%
Revenue from Bonds & Other Debts	2,610	1,891	-	-	-	-	-
All Other Revenue Resources	198,971	94,391	53,617	41,350	41,350	-12,267	-22.9%
Other Interfund Transfers	-	-	-	53,074	62,014	62,014	-
General Fund Support	4,672,087	4,790,582	4,848,763	4,848,763	4,768,273	-80,490	-1.7%
Operating Revenue	15,821,888	15,591,248	15,470,890	15,838,874	15,785,091	314,201	2.0%
Total Revenue	19,596,037	19,592,073	17,403,500	18,272,802	17,575,574	172,074	1.0%
Personnel Services	11,133,113	11,882,835	12,390,904	11,563,675	12,477,226	86,322	0.7%
Materials and Services	4,341,521	4,424,224	4,745,285	4,642,891	4,974,219	228,934	4.8%
Capital Outlay	-	9,942	-	5,844	5,844	5,844	-
Operating Expenditure	15,474,634	16,317,001	17,136,189	16,212,410	17,457,289	321,100	1.9%
Special Payments	120,579	118,813	267,311	269,928	118,285	-149,026	-55.8%
Transfers	-	722,333	-	-	-	-	-
Total Expenditure	15,595,213	17,158,147	17,403,500	16,482,338	17,575,574	172,074	1.0%
Revenues Less Expenses	4,000,824	2,433,926	-	1,790,464	-	-	-
Full Time Equiv Positions (FTE) Budgeted	106	106	98	98	96	-2	-2.1%

Department Summary by Fund

Community Corrections (22)



Department Budget Summary by Fund

<i>Line of Business</i>	FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	FTE	General Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Coordination				
Director's Office	14.0	2,992,255	2,992,255	1,300,497
Employee Development & Training	0.0	32,575	32,575	
Operational Support Services	7.0	683,235	683,235	303,228
Reintegration				
Reintegration	0.0	512,681	512,681	-
Community Service	4.0	531,369	531,369	307,200
Parole & Probation Supervision	33.0	6,403,445	6,403,445	1,589,522
Pretrial Services	5.0	960,563	960,563	-
Residential Treatment & Counseling	32.0	5,328,065	5,328,065	1,164,467
Victim Services	1.0	131,386	131,386	103,359
			-	
TOTAL	96.0	17,575,574	17,575,574	4,768,273
FY 20/21 Budget	98.1	17,403,500	17,403,500	4,848,763
\$ Increase (Decrease)	(2.1)	172,074	172,074	-80,490
% Increase (Decrease)	-2.1%	1.0%	1.0%	-1.7%

** General Fund Support is the subsidy, net of any other revenue received by the department.

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
The Governors FY21-22 proposed budget for Community Corrections was a significant reduction from the last biennium.	<ul style="list-style-type: none">• Unknown until the State Budget is finalized in June.• Several FTE remain vacant to accommodate a potential reduction in State funding for the FY21-23 biennium.
A significant reduction in State funded adults on probation or parole locally and statewide.	<ul style="list-style-type: none">• Reduced revenue and services.

End of Presentation

Thank you



Department Mission

The mission of Clackamas County Community Corrections is to provide supervision, resources, intervention, treatment & victim services to justice involved individuals and crime victims so they can experience and contribute to a safe community.

Community Corrections (22)

Captain Malcolm McDonald - Director

FTE 96

Total Proposed \$17,575,574

General Fund Support \$ 4,768,273

Coordination Imdieke/Kuklenski Total Proposed \$3,708,065 Gen Fund \$ 1,603,725	Reintegration Imdieke/Kuklenski Total Proposed \$13,867,509 Gen Fund \$ 3,164,548
Director's Office Imdieke/Kuklenski FTE 14.0 Total Proposed \$2,992,255 Gen Fund \$ 1,300,497	Reintegration Brian Imdieke FTE 0 Total Proposed \$512,681 Gen Fund \$ -
Operational Support Services Kelly Kuklenski FTE 7.0 Total Proposed \$683,235 Gen Fund \$ 303,228	Community Service Brian Imdieke FTE 4.0 Total Proposed \$531,369 Gen Fund \$ 307,200
Employee Development & Training MGR FTE 0 Total Proposed \$32,575 Gen Fund \$ -	Parole & Probation Supervision Kelly Kuklenski FTE 33.0 Total Proposed \$6,403,445 Gen Fund \$ 1,589,522
	Pretrial Services Brian Imdieke FTE 5.0 Total Proposed \$960,563 Gen Fund \$ -
	Residential Treatment & Counseling Brian Imdieke FTE 32.0 Total Proposed \$5,328,065 Gen Fund \$ 1,164,467
	Victim Services Kelly Kuklenski FTE 1.0 Total Proposed \$131,386 Gen Fund \$ 103,359



Community Corrections (22)

Department Budget Summary by Fund

Line of Business		FY 21/22	FY 21/22	FY 21/22	FY 21/22
Program	Prog#	FTE	General Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Coordination					
Director's Office	220101	14.0	2,992,255	2,992,255	1,300,497
Employee Development & Training	220102	0.0	32,575	32,575	
Operational Support Services	220103	7.0	683,235	683,235	303,228
Reintegration					
Reintegration	220201	0.0	512,681	512,681	-
Community Service	220202	4.0	531,369	531,369	307,200
Parole & Probation Supervision	220203	33.0	6,403,445	6,403,445	1,589,522
Pretrial Services	220204	5.0	960,563	960,563	-
Residential Treatment & Counseling	220205	32.0	5,328,065	5,328,065	1,164,467
Victim Services	220206	1.0	131,386	131,386	103,359
TOTAL				17,575,574	4,768,273
FY 20/21 Budget		98.1	17,403,500	17,403,500	4,848,763
\$ Increase (Decrease)		(2.1)	172,074	172,074	-80,490
% Increase (Decrease)		-2.1%	1.0%	1.0%	-1.7%

** General Fund Support is the subsidy, net of any other revenue received by the department.



Reintegration Community Service

Purpose Statement

The purpose of the Community Service Program is to provide sentencing alternative services to justice-involved individuals so they can be accountable for their offense, while remaining in their community and providing cost-effective labor to local municipal partners.

Performance Narrative Statement

The Community Service program proposed a \$531,369 operating budget. These resources will allow FTE to provide community-based sentencing alternatives to provide cost savings to the county and our local community partners. Community Service program was shut down due to the COVID pandemic from Mar - Nov 2020.

Key Performance Measures

		FY18-19 Actual	FY19-20 Actual	FY20-21 Target	FY20-21 Actuals as of 12/31/20	FY21-22 Target
Output	# community service hours provided	New	New	New	0	
Result	% community service clients attending orientation that successfully complete their hours	New	New	New	38%	
Result	# Clackamas County jail bed days not used because client was assigned to or opted for Community Service	New	New	New	New	
Result	% out-of-custody sanctions who are eligible for community service that receive sanctions in lieu of jail time	New	New	New	12%	

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Shared Services:** with the State as listed on Association of Counties chart.



Reintegration

Community Service

Budget Summary

	FY18-19 Actual	FY19-20 Actual	FY20-21 Amended Budget	FY20-21 Projected Year End	FY21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	32,419	32,419	59,919	27,500	84.8%
Charges, Fees, License, Permits, Fines, Assessments	-	225,803	249,000	164,250	164,250	(84,750)	-34.0%
All Other Revenue Resources	-	1,891	-	-	-	-	-
General Fund Support	-	363,201	363,201	363,201	307,200	(56,001)	-15.4%
Operating Revenue	-	590,895	612,201	527,451	471,450	(140,751)	-23.0%
Total Revenue	-	590,895	644,620	559,870	531,369	(113,251)	-17.6%
Personnel Services	-	410,905	532,469	379,734	439,784	(92,685)	-17.4%
Materials & Services	-	87,824	112,151	105,901	91,585	(20,566)	-18.3%
Operating Expense	-	498,729	644,620	485,635	531,369	(113,251)	-17.6%
Transfers	-	20,966	-	-	-	-	-
Total Expense	-	519,695	644,620	485,635	531,369	(113,251)	-17.6%
Revenues Less Expenses	-	71,200	-	74,235	-	-	

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Community Service program was shut down due to the COVID pandemic from Mar - Nov 2020.



Coordination

Office of the Director

Purpose Statement

The purpose of the Office of the Director program is to provide innovative leadership, motivation and administrative services to Community Corrections and the Sheriff's Office so they can create a high performance, resilient, customer-focused culture of innovation.

Performance Narrative Statement

The Office of the Director Program proposes a \$2,992,255 operating budget. These resources will provide FTE to provide administration, leadership, and accountability to all programs. This program provides the data, research and performance analyses of Community Corrections programs, moving the department towards achieving its strategic and key results.

Key Performance Measures

		FY18-19 Actual	FY19-20 Actual	FY20-21 Target	FY20-21 Actuals as of 12/31/20	FY21-22 Target
Strategic Result	Community Corrections will have a department-wide shared database that allows programs to update client information in real time	New	New	New	New	
Strategic Result	There will be no overdose deaths among Community Corrections clients	New	New	0	2	0
Strategic Result	The department will create a communication plan that will provide Clackamas County residents, state and county agencies, and Community Corrections clients with a clear understanding of services provided and consistent updates on departmental progress and outcomes	New	New	New	New	
Strategic Result	Community Corrections will have a data sharing agreement in place to share specific information about clients with departments that are relevant to the client's success	New	New	New	New	
Result	% employee performance reviews submitted on time	New	New	New	New	
Output	# State level committee and hearing representations	New	New	New	4	

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Shared Services:** with the State as listed on Association of Counties chart.



Coordination

Office of the Director

Budget Summary

	FY18-19 Actual	FY19-20 Actual	FY20-21 Amended Budget	FY20-21 Projected Year End	FY21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	1,030,073	505,760	505,760	478,043	(27,717)	-5.5%
Federal, State, Local, All Other Gifts & Donations	-	1,178,715	1,178,715	1,222,474	1,178,715	-	0%
Charges, Fees, License, Permits, Fines, Assessments	-	3,728	-	-	-	-	-
All Other Revenue Resources	-	51,090	30,500	35,000	35,000	4,500	14.8%
General Fund Support	-	868,165	921,527	877,768	1,300,497	378,970	41.1%
Operating Revenue	-	2,101,698	2,130,742	2,135,242	2,514,212	383,470	18.0%
Total Revenue	-	3,131,771	2,636,502	2,641,002	2,992,255	355,753	13.5%
Personnel Services	-	1,831,849	2,218,731	1,998,158	2,380,309	161,578	7.3%
Materials & Services	-	429,020	417,771	436,289	611,946	194,175	46.5%
Operating Expense	-	2,260,869	2,636,502	2,434,447	2,992,255	355,753	13.5%
Transfers	-	58,238	-	-	-	-	-
Total Expense	-	2,319,107	2,636,502	2,641,002	2,992,255	355,753	13.5%
Revenues Less Expenses		812,664	-	-	-	-	

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The 2021-2023 State budget and distribution percentage has not yet been finalized. Community Corrections will not be notified of final Grant in Aid funding figures until July 2021. At this time, we are basing our state FY21-22 revenue on the prior year's funding amount. 2 FTE positions remain vacant to accommodate a potential reduction in State funding for the FY21-23 biennium.



Coordination

Employee Development & Training

Purpose Statement

The purpose of the Employee Development and Training Program is to provide staff safety, survival skills and evidence-based practices training services to community corrections staff and partners so they can reduce risk, safely provide effective services, and make informed decisions based on results-oriented data.

Performance Narrative Statement

The Employee Development & Training program proposed a \$32,575 operating budget. These resources will provide trainers and equipment to deliver safety skills, survival skills, and evidence-based practice training. This program offers a broad spectrum of training such as firearms skills for Parole & Probation Officers, effective communication, risk assessment, CPR/First Aid, and case planning. This training will increase both officer and public safety. This program also provides support and training focused on employee wellness and peer support.

Key Performance Measures

		FY18-19 Actual	FY19-20 Actual	FY20-21 Target	FY20-21 Actuals as of 12/31/20	FY21-22 Target
Strategic Result	85% of managers and supervisors score High or Very High in an annual survey of the Standard Interview of Evidence Use	New	New	New	New	85%
Strategic Result	80% of employees surveyed annually will report they work in an environment that prioritizes workplace trauma support and education	New	New	New	New	80%
Result	% training participants who demonstrate knowledge gain based on pre-test/post-test results	New	New	New	New	
Result	% sworn employees who exceeded the statewide standard for training hours	New	New	New	New	
Output	# hours of evidence-based practice training provided				8.00	
Output	# peer support contacts provided				78	

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Shared Services:** with the State as listed on Association of Counties chart.



Budget Summary

	FY18-19 Actual	FY19-20 Actual	FY20-21 Amended Budget	FY20-21 Projected Year End	FY21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,211,242	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	4,520,320	112,494	19,836	19,836	19,836	-	0%
Charges, Fees, License, Permits, Fines, Assessments	617,068	-	-	-	-	-	-
All Other Revenue Resources	82,115	-	-	-	-	-	-
General Fund Support	1,976,686	20,025	12,739	12,739	12,739	-	0%
Operating Revenue	7,196,189	132,519	32,575	32,575	32,575	-	0%
Total Revenue	8,407,431	132,519	32,575	32,575	32,575	-	0%
Personnel Services	5,683,285	92,432	-	-	-	-	-
Materials & Services	1,623,236	37,196	32,575	28,329	32,575	-	0%
Operating Expense	7,306,521	129,628	32,575	28,329	32,575	-	0%
Total Expense	7,306,521	129,628	32,575	28,329	32,575	-	0%
Revenues Less Expenses	1,100,910	2,891	-	4,246	-	-	

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.



Coordination

Operational Support Services

Purpose Statement

The purpose of the Operational Support Services Program is to provide client intake, logistics and discharge management services to Community Corrections so they have the resources they need to appropriately supervise and assist clients in prosocial community reintegration.

Performance Narrative Statement

The Operational Support Services program proposed a \$683,235 operating budget. These resources will provide FTE to intake and assign over 1,400 new justice-involved adults being placed on probation or released from prison during the course of a year. This program maintains the electronic and paper records on over 4,000 unique individuals on community supervision, ensuring warrants and violations are processed along with accurately discharging individuals from community supervision.

Key Performance Measures

		FY18-19 Actual	FY19-20 Actual	FY20-21 Target	FY20-21 Actuals as of 12/31/20	FY21-22 Target
Result	% clients appropriately and accurately assigned to services within 48 hours	New	New	New	96%	
Output	# new assignments processed	New	New	New	624	

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Shared Services:** with the State as listed on Association of Counties chart.



Budget Summary

	FY18-19 Actual	FY19-20 Actual	FY20-21 Amended Budget	FY20-21 Projected Year End	FY21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	21,451	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	400,733	380,007	380,007	380,007	-	0%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
General Fund Support	-	373,537	318,343	318,343	303,228	(15,115)	-4.7%
Operating Revenue	-	774,270	698,350	698,350	683,235	(15,115)	-2.2%
Total Revenue	-	795,721	698,350	698,350	683,235	(15,115)	-2.2%
Personnel Services	-	576,359	565,074	551,860	588,802	23,728	4.2%
Materials & Services	-	122,346	133,276	123,066	94,433	(38,843)	-29.1%
Operating Expense	-	698,705	698,350	674,926	683,235	(15,115)	-2.2%
Transfers	-	34,194	-	-	-	-	-
Total Expense	-	732,899	698,350	674,926	683,235	(15,115)	-2.2%
Revenues Less Expenses	-	62,822	-	23,424	-	-	-

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The 2021-2023 State budget and distribution percentage has not yet been finalized. Community Corrections will not be notified of final Grant in Aid funding figures until July 2021. At this time, we are basing our State FY21-22 revenue on the prior year's funding amount.



Reintegration Community Service

Purpose Statement

The purpose of the Community Service Program is to provide sentencing alternative services to justice-involved individuals so they can be accountable for their offense, while remaining in their community and providing cost-effective labor to local municipal partners.

Performance Narrative Statement

The Community Service program proposed a \$531,369 operating budget. These resources will allow FTE to provide community-based sentencing alternatives to provide cost savings to the county and our local community partners. Community Service program was shut down due to the COVID pandemic from Mar - Nov 2020.

Key Performance Measures

		FY18-19 Actual	FY19-20 Actual	FY20-21 Target	FY20-21 Actuals as of 12/31/20	FY21-22 Target
Output	# community service hours provided	New	New	New	0	
Result	% community service clients attending orientation that successfully complete their hours	New	New	New	38%	
Result	# Clackamas County jail bed days not used because client was assigned to or opted for Community Service	New	New	New	New	
Result	% out-of-custody sanctions who are eligible for community service that receive sanctions in lieu of jail time	New	New	New	12%	

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Shared Services:** with the State as listed on Association of Counties chart.



Reintegration

Community Service

Budget Summary

	FY18-19 Actual	FY19-20 Actual	FY20-21 Amended Budget	FY20-21 Projected Year End	FY21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	32,419	32,419	59,919	27,500	84.8%
Charges, Fees, License, Permits, Fines, Assessments	-	225,803	249,000	164,250	164,250	(84,750)	-34.0%
All Other Revenue Resources	-	1,891	-	-	-	-	-
General Fund Support	-	363,201	363,201	363,201	307,200	(56,001)	-15.4%
Operating Revenue	-	590,895	612,201	527,451	471,450	(140,751)	-23.0%
Total Revenue	-	590,895	644,620	559,870	531,369	(113,251)	-17.6%
Personnel Services	-	410,905	532,469	379,734	439,784	(92,685)	-17.4%
Materials & Services	-	87,824	112,151	105,901	91,585	(20,566)	-18.3%
Operating Expense	-	498,729	644,620	485,635	531,369	(113,251)	-17.6%
Transfers	-	20,966	-	-	-	-	-
Total Expense	-	519,695	644,620	485,635	531,369	(113,251)	-17.6%
Revenues Less Expenses	-	71,200	-	74,235	-	-	

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Community Service program was shut down due to the COVID pandemic from Mar - Nov 2020.



Reintegration

Parole & Probation Supervision

Purpose Statement

The purpose of the Parole and Probation Supervision Program is to provide assessment and case planning, counseling, intervention and accountability services to individuals on parole or probation so they can remain in the community without an increased threat to public safety.

Performance Narrative Statement

The Parole & Probation program proposed a \$6,403,445 operating budget. These resources will allow FTE to provide case planning, counseling, interventions and accountability to justice-involved adults sentenced to probation or post-prison supervision. This program offers housing for justice-involved adults under community supervision in need of mental health stabilization and supportive services, diverting them from homelessness and jail.

Key Performance Measures

		FY18-19 Actual	FY19-20 Actual	FY20-21 Target	FY20-21 Actuals as of 12/31/20	FY21-22 Target
Strategic Result	20% reduction in new criminal convictions of parole and probation clients within a year following the end of their supervision	New	New	New	-12%	20%
Strategic Result	85% of Community Corrections clients in need of treatment (as determined by assessment or mental health practitioner referral) will be provided mental health services	New	New	New	New	85%
Strategic Result	5% increase in parole and probation clients who live in stable housing by the end of supervision	New	New	New	New	5%
Strategic Result	5% increase in Parole and Probation clients who are in the labor force and earning a livable wage by the end of supervision	New	New	New	New	5%
Result	% Parole and Probation clients evaluated and recommended for Substance Use Disorder treatment who complete substance abuse treatment by the end of supervision	New	New	New	New	
Result	80% of victims who are due restitution receive it	New	New	New	New	
Output	Client office visits					

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Mandated Services:** ORS 423.478(2)(a)-(f) assigns responsibility for all offenders on probation, parole, post-prison supervision and those offenders sentenced or revoked for periods of one year or less, and on conditional release to County
Shared Services: with the State as listed on Association of Counties chart.



Reintegration

Parole & Probation Supervision

Budget Summary

	FY18-19 Actual	FY19-20 Actual	FY20-21 Amended Budget	FY20-21 Projected Year End	FY21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	530,000	54,976	322,050	236,155	181,179	329.6%
Federal, State, Local, All Other Gifts & Donations	-	2,843,980	3,511,424	3,761,418	3,761,418	249,994	7.1%
Charges, Fees, License, Permits, Fines, Assessments	-	551,059	608,000	500,000	810,500	202,500	33.3%
All Other Revenue Resources	-	32,602	22,617	5,850	5,850	(16,767)	-74.1%
General Fund Support	400	1,526,358	1,628,858	1,786,851	1,589,522	(39,336)	-2.4%
Operating Revenue	400	4,953,999	5,770,899	6,054,119	6,167,290	396,391	6.9%
Total Revenue	400	5,483,999	5,825,875	6,376,169	6,403,445	577,570	9.9%
Personnel Services	-	3,893,845	4,398,356	4,009,725	4,700,826	302,470	6.9%
Materials & Services	400	1,020,350	1,427,519	2,023,093	1,696,775	269,256	18.9%
Capital Outlay	-	9,942	-	5,844	5,844	5,844	-
Operating Expense	400	4,924,137	5,825,875	6,038,662	6,403,445	577,570	9.9%
Transfers	-	338,403	-	-	-	-	-
Total Expense	400	5,262,540	5,825,875	6,038,662	6,403,445	577,570	9.9%
Revenues Less Expenses	-	221,459	-	337,507	-	-	

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The 2021-2023 State budget and distribution percentage has not yet been finalized. Community Corrections will not be notified of final Grant in Aid funding figures until July 2021. At this time, we are basing our state FY21-22 revenue on the prior year's funding amount. 3 FTE positions remain vacant to accommodate a potential reduction in State funding for the FY21-23 biennium.



Reintegration Pretrial Services

Purpose Statement

The purpose of the Pretrial Services Program is to provide court-appointed monitoring services to defendants who are deemed eligible through evidence-based risk assessment and judicial review so they can return to their homes and communities in a manner that enhances community safety, thus freeing jail resources to focus on highest risk adults in custody.

Performance Narrative Statement

The Pretrial Services program proposed a \$960,563 operating budget. These resources will provide FTE at Pretrial Services to conduct pretrial assessments and monitoring.

Key Performance Measures

		FY18-19 Actual	FY19-20 Actual	FY20-21 Target	FY20-21 Actuals as of 12/31/20	FY21-22 Target
Result	% defendants who are not charged with a new offense during the pretrial stage	New	New	New	13%	
Result	% adults in custody at Clackamas County Jail who were classified as forced releases (monthly average)	New	New	New	11%	
Result	% defendants who make all scheduled court appearances	New	New	New	63%	
Output	# pretrial assessments completed	New	New	New	283	

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Shared Services:** with the State as listed on Association of Counties chart.
Grant Funding: Justice Reinvestment carryover funds from FY2019-2021 biennium to fund Pretrial program through December 2021.



Reintegration

Pretrial Services

Budget Summary

	FY18-19 Actual	FY19-20 Actual	FY20-21 Amended Budget	FY20-21 Projected Year End	FY21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	442,046	1,556,183	773,873	970,472	294,034	(479,839)	-62.0%
Federal, State, Local, All Other Gifts & Donations	720,156	1,191,657	666,529	666,539	666,529	-	0%
General Fund Support	-	283,348	325,348	325,348	-	(325,348)	-100.0%
Operating Revenue	720,156	1,475,005	991,877	991,887	666,529	(325,348)	-32.8%
Total Revenue	1,162,202	3,031,188	1,765,750	1,962,359	960,563	(805,187)	-45.6%
Personnel Services	496,725	1,277,769	1,218,635	953,031	647,423	(571,212)	-46.9%
Materials & Services	46,249	942,664	547,115	236,694	313,140	(233,975)	-42.8%
Operating Expense	542,974	2,220,433	1,765,750	1,189,725	960,563	(805,187)	-45.6%
Transfers	-	89,560	-	-	-	-	-
Total Expense	542,974	2,309,993	1,765,750	1,189,725	960,563	(805,187)	-45.6%
Revenues Less Expenses	619,228	721,195	-	772,634	-	-	

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.



Reintegration

Residential Treatment & Counseling

Purpose Statement

The purpose of the Residential Treatment and Counseling Program is to provide guidance, treatment, employment & housing services to clients so they can achieve sustainable, long-term recovery and psychological well-being.

Performance Narrative Statement

The Residential Treatment & Counseling program proposed a \$5,328,065 operating budget. These resources will allow FTE to operate 62 Clackamas Substance Abuse Program (CSAP) treatment beds, 10 Short-Term Transitional Leave (STTL) beds, and 10 Transition beds. The program provides aftercare treatment and support services for CSAP clients when they transition from a treatment bed to supportive housing. Due to the COVID pandemic from Mar-Nov 2020 capacity has been reduced to one building and a maximum of 40 clients (30 men, and 10 women).

Key Performance Measures

		FY18-19 Actual	FY19-20 Actual	FY20-21 Target	FY20-21 Actuals as of 12/31/20	FY21-22 Target
Strategic Result	40% of residential clients who have successfully completed the CSAP will not get arrested on a new alcohol or drug charge within one year of completion	New	New	New	94%	40%
Result	% people enrolled in CSAP who successfully completed the program	New	New	New	82%	
Output	# men in Residential Treatment	New	New	New	19	
Output	# women in Residential Treatment	New	New	New	14	

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Shared Services:** with the State as listed on Association of Counties chart.
Grant Funding: Justice Reinvestment carryover funds from 2019-2021 biennium to fund STTL and CSAP expansion through December 2021. BJA grant to develop diversion strategies that target incarcerated individuals eligible for early release to treatment, and individuals on probation re-entering the community.



Reintegration

Residential Treatment & Counseling

Budget Summary

	FY18-19 Actual	FY19-20 Actual	FY20-21 Amended Budget	FY20-21 Projected Year End	FY21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	648,370	561,470	599,115	209,651	(351,819)	-62.7%
Federal, State, Local, All Other Gifts & Donations	-	2,862,167	3,792,697	4,105,136	3,856,172	63,475	1.7%
Charges, Fees, License, Permits, Fines, Assessments	-	127,321	134,275	48,000	48,000	(86,275)	-64.3%
All Other Revenue Resources	-	6,168	500	500	500	-	0%
Other Interfund Transfers	-	-	-	-	49,275	49,275	-
General Fund Support	2,174	840,415	1,179,214	1,118,054	1,164,467	(14,747)	-1.3%
Operating Revenue	2,174	3,836,071	5,106,686	5,271,690	5,118,414	11,728	0.2%
Total Revenue	2,174	4,484,441	5,668,156	5,870,805	5,328,065	(340,091)	-6.0%
Personnel Services	-	2,843,588	3,335,218	3,552,006	3,594,368	259,150	7.8%
Materials & Services	2,174	1,398,862	2,065,627	1,680,268	1,615,412	(450,215)	-21.8%
Operating Expense	2,174	4,242,450	5,400,845	5,232,274	5,209,780	(191,065)	-3.5%
Special Payments	-	-	267,311	269,928	118,285	(149,026)	-55.8%
Transfers	-	172,704	-	-	-	-	-
Total Expense	2,174	4,415,154	5,668,156	5,502,202	5,328,065	(340,091)	-6.0%
Revenues Less Expenses	0	69,287	-	368,603	-	-	

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The 2021-2023 State budget and distribution percentage has not yet been finalized. Community Corrections will not be notified of final Grant in Aid funding figures until July 2021. At this time, we are basing our state FY21-22 revenue on the prior year's funding amount. 2 FTE positions were eliminated due to the reduction in State funding during the FY19-21 biennium. 2 FTE positions remain vacant to accommodate a potential reduction in State funding for the FY21-23 biennium. Due to the COVID pandemic from Mar-Nov 2020 capacity has been reduced to one building and a maximum of 40 clients (30 men, and 10 women).



Reintegration

Victim Services

Purpose Statement

The purpose of the Victim Services Program is to provide outreach, support, safety planning, advocacy and victim notification services to survivors and victims of crime so they can make informed choices, recover, and feel safer.

Performance Narrative Statement

The Victim Services program proposed a \$131,386 operating budget. These resources will provide safety planning, advocacy, support and notification to victims post-conviction. Clackamas County Community Corrections is one of only six Community Corrections departments in Oregon providing post-conviction services to victims and survivors of crime.

Key Performance Measures

		FY18-19 Actual	FY19-20 Actual	FY20-21 Target	FY20-21 Actuals as of 12/31/20	FY21-22 Target
Result	% victims who are given information on resources that are available and how to access them	New	New	New	96%	
Result	% domestic violence victims who need domestic violence resources due to intimate partner violence, stalking, or sexual assault and are given a referral to the Family Justice Center				63%	
Result	% domestic violence victims that use Victim Services and request a no contact order modification who subsequently complete a safety plan				100%	
Output	# safety plans created	New	New	New	343	

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Shared Services:** with the State as listed on Association of Counties chart.



Reintegration

Victim Services

Budget Summary

	FY18-19 Actual	FY19-20 Actual	FY20-21 Amended Budget	FY20-21 Projected Year End	FY21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	4,112	4,112	-	(4,112)	-100.0%
Federal, State, Local, All Other Gifts & Donations	-	28,027	28,027	28,027	28,027	-	0%
General Fund Support	-	99,533	99,533	99,533	103,359	3,826	3.8%
Operating Revenue	-	127,560	127,560	127,560	131,386	3,826	3.0%
Total Revenue	-	127,560	131,672	131,672	131,386	(286)	-0.2%
Personnel Services	-	108,669	122,421	119,161	125,714	3,293	2.7%
Materials & Services	-	9,820	9,251	9,251	5,672	(3,579)	-38.7%
Operating Expense	-	118,489	131,672	128,412	131,386	(286)	-0.2%
Total Expense	-	125,010	131,672	128,412	131,386	(286)	-0.2%
Revenues Less Expenses	-	2,550	-	3,260	-	-	

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

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