



# Clackamas County Community Corrections

FY 22-23 BUDGET PRESENTATION



# 2021 Major Accomplishments

AREA	DESCRIPTION
Reintegration Programs	Clackamas Substance Abuse Program (CSAP) successfully graduated 27 adults while operating a COVID safe environment for continuous services which provided substance abuse treatment to high risk, justice-involved adults.
	Provided transitional housing to 231 adults on supervision reentering the community from jail or prison.
	Provided supportive Mental Health stabilization housing to 68 adults on supervision.
	Awarded Justice Reinvestment (JRI) grant to continue our Pretrial Program and expanded Short-Term Transitional Leave (STTL) and Clackamas Substance Abuse Program (CSAP)

# Performance Clackamas

## Results Measures

Line of Business/Program	Results Measure		FY 19-20 Actual	FY 20-21 Target	FY 20-21 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	3	1
**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	0.65% 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: FY 21-22 Summary

Line of Business	Program	Total Funds	% 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	\$3,217,059	47%	52%	Community Corrections	87%	Annual Measure Q1 = 0 Overdose Deaths Meeting Target
	Employee Dev & Training	\$48,500	43%	57%	Community Corrections	85%	Annual Measure Not yet collecting
	Operational Support	\$734,415	31%	69%	Community Corrections	85%	No data
Reintegration	Community Service	\$575,713	50%	15%	Local Cities/Housing Authority/WES/Vector Control/VA/State Parks	82%	No data
	Parole & Probation Supervision	\$6,706,370	27%	62%	Community Corrections	73%	Q1-Q2 = 0.65% Increase 21-22 target-10% reduction Improve
	Pretrial Services	\$1,166,622	0%	100%	None	67%	No data
	Residential Treatment & Counseling	\$6,065,179	20%	80%	Community Corrections	61%	Q1-Q2 = 86% Goal 40%-Exceeds
	Victim Services	\$140,064	79%	21%	Community Corrections	95%	No data



# Department Summary by Fund

## Community Corrections (22)



### Department Budget Summary by Fund

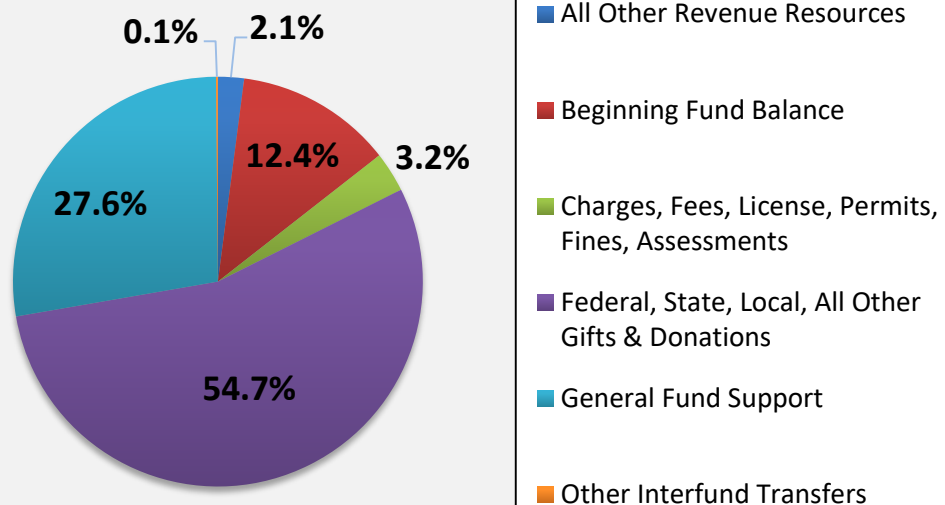
<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
<i>Program</i>	<i>Prog#</i>	FTE	General Fund (100)	ARPA Fund (230)	Total Budget	General Fund Support in Budget**
Coordination						
Director's Office	220101	14.0	3,217,059		3,217,059	1,497,986
Employee Development & Training	220102	0.0	48,500		48,500	-
Operational Support Services	220103	7.0	734,415		734,415	229,836
Reintegration						
Community Service	220202	4.0	575,713		575,713	290,706
Parole & Probation Supervision	220203	33.0	6,706,370		6,706,370	1,827,483
Pretrial Services	220204	5.0	1,166,622		1,166,622	-
Residential Treatment & Counseling	220205	32.0	6,065,179		6,065,179	1,187,769
Victim Services	220206	1.0	140,064		140,064	110,467
					-	
<b>TOTAL</b>		96.0	18,653,922	-	18,653,922	5,144,247
FY 21-22 Budget						
		96.0	17,656,064	204,448	17,860,512	4,848,763
\$ Increase (Decrease)						
		0.0	997,858	-204,448	793,410	295,484
% Increase (Decrease)						
		0.0%	5.7%	-100.0%	4.4%	6.1%

\* FY21-22 ARPA revenue of \$204,448 offset by same amount in Personnel Services expense category.

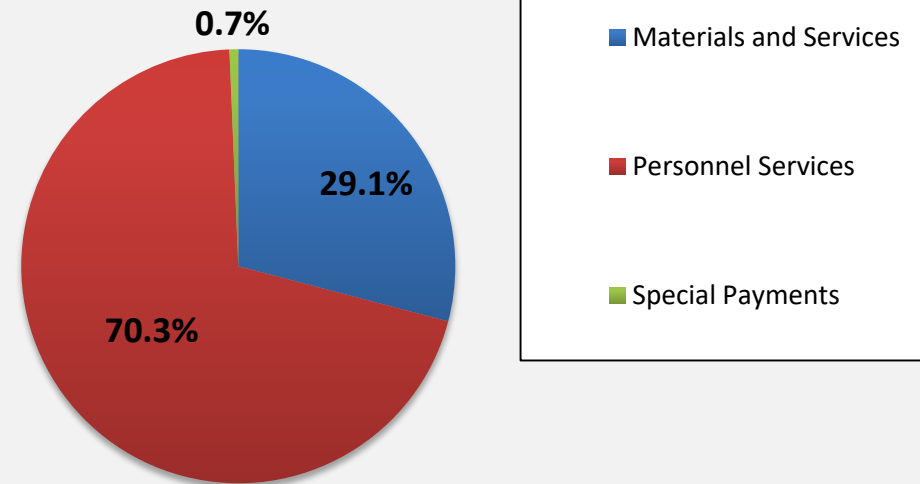
\*\* General Fund Support is the subsidy, net of any other revenue received by the department.

# FY22-23 Revenue and Expense

## Revenues



## Expenses



# Summary of Revenue & Expenses

## Community Corrections (22)

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	4,000,825	2,433,927	1,790,483	2,284,523	2,309,395	<b>518,912</b>	<b>29.0%</b>
Federal, State, Local, All Other Gifts & Donations*	9,796,473	9,873,023	10,095,152	10,403,310	10,198,863	103,711	1.0%
Charges, Fees, License, Permits, Fines, Assessments	907,911	1,277,862	1,022,750	768,416	590,500	(432,250)	-42.3%
Revenue from Bonds & Other Debts	1,891	1,508	-	-	-	-	-
All Other Revenue Resources	94,391	51,935	41,350	40,300	383,365	342,015	827.1%
Other Interfund Transfers			62,014	13,052	27,552	(34,462)	-55.6%
General Fund Support	4,068,249	4,402,137	4,848,763	4,848,763	5,144,247	295,484	6.1%
<b>Operating Revenue</b>	<b>14,868,915</b>	<b>15,606,465</b>	<b>16,070,029</b>	<b>16,073,841</b>	<b>16,344,527</b>	<b>274,498</b>	<b>1.7%</b>
<b>Total Revenue</b>	<b>18,869,740</b>	<b>18,040,392</b>	<b>17,860,512</b>	<b>18,358,364</b>	<b>18,653,922</b>	<b>793,410</b>	<b>4.4%</b>
Personnel Services*	11,882,835	11,603,574	12,681,674	11,875,712	13,105,198	423,524	3.3%
Materials and Services	4,424,224	3,971,106	5,054,709	4,051,158	5,426,624	371,915	7.4%
Capital Outlay	9,942	9,030	5,844	-	-	(5,844)	-100.0%
<b>Operating Expenditure</b>	<b>16,317,001</b>	<b>15,583,710</b>	<b>17,742,227</b>	<b>15,926,870</b>	<b>18,531,822</b>	<b>789,595</b>	<b>4.5%</b>
Special Payments	118,813	172,157	118,285	122,100	122,100	3,815	3.2%
<b>Total Expense</b>	<b>16,435,814</b>	<b>15,755,867</b>	<b>17,860,512</b>	<b>16,048,970</b>	<b>18,653,922</b>	<b>793,410</b>	<b>4.4%</b>
Ending Fund Balance Restricted	-	-		2,309,395			
<b>Revenue Less Expense**</b>	<b>2,433,926</b>	<b>2,284,523</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full Time Equiv Positions (FTE) Budgeted</b>	<b>106.0</b>	<b>98.0</b>	<b>96.0</b>	<b>96.0</b>	<b>96.0</b>	<b>0.0</b>	<b>0%</b>

\*FY21-22 ARPA revenue of \$204,448 offset by same amount in Personnel Services expense category.

\*\*General Fund Departments: Starting in FY20-21, amounts in Revenue Less Expenses will be moved into General Fund Non-Departmental at year-end.

# Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
<ul style="list-style-type: none"><li>• The FY21-22 approved budget from the Governor for Community Corrections was flat due to the reduction in the number of adults on state-funded probation &amp; parole.</li><li>• The pandemic effects on the criminal justice system, and Ballot Measure 110 decriminalizing the possession of controlled substances have caused a significant reduction in the number of adults on state-funded probation &amp; parole.</li></ul>	<ul style="list-style-type: none"><li>• Several State funded FTE remain vacant to accommodate a potential reduction in State funding for the FY23-24 biennium and/or a potential increase in adults on probation and parole</li></ul>
<ul style="list-style-type: none"><li>• During the 2021 Legislative session, Senate Bill 620 repealed ORS 423.570, thus eliminating the collections of supervision fees from adults on probation and parole.</li></ul>	<ul style="list-style-type: none"><li>• Reduced revenue</li></ul>



The logo for Clackamas County features a teal triangle with a white stylized 'C' inside. The text 'CLACKAMAS COUNTY' is positioned below the triangle.

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CLACKAMAS  
COUNTY



## Community Corrections (22)

### Department Budget Summary by Fund

<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
<i>Program</i>	<i>Prog#</i>	FTE	General Fund 100	ARPA Fund 230	Total Budget	General Fund Support in Budget**
<b>Coordination</b>						
Director's Office	220101	14.0	3,217,059		3,217,059	1,497,986
Employee Development & Training	220102	0.0	48,500		48,500	-
Operational Support Services	220103	7.0	734,415		734,415	229,836
<b>Reintegration</b>						
Community Service	220202	4.0	575,713		575,713	290,706
Parole & Probation Supervision	220203	33.0	6,706,370		6,706,370	1,827,483
Pretrial Services	220204	5.0	1,166,622		1,166,622	-
Residential Treatment & Counseling	220205	32.0	6,065,179		6,065,179	1,187,769
Victim Services	220206	1.0	140,064		140,064	110,467
					-	
<b>TOTAL</b>		96.0	18,653,922	-	18,653,922	5,144,247
<b>FY 21-22 Budget</b>						
		96.0	17,656,064	204,448	17,860,512	4,848,763
<b>\$ Increase (Decrease)</b>		0.0	997,858	-204,448	793,410	295,484
<b>% Increase ( Decrease)</b>		0.0%	5.7%	-100.0%	4.4%	6.1%

\* FY21-22 ARPA revenue of \$204,448 offset by same amount in Personnel Services expense category.

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



## Community Corrections (22)

### 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 Budget	\$18,653,922
General Fund Support	\$ 5,144,247

<b>Coordination</b>  Imdieke/Kuklenski Total Budget \$3,999,974 Gen Fund \$ 1,727,822	<b>Reintegration</b>  Imdieke/Kuklenski Total Budget \$14,653,948 Gen Fund \$ 3,416,425
<b>Director's Office</b>  Imdieke/Kuklenski FTE 14.0 Total Budget \$3,217,059 Gen Fund \$ 1,497,986	<b>Community Service</b>  Brian Imdieke FTE 4.0 Total Budget \$575,713 Gen Fund \$ 290,706
<b>Operational Support Services</b>  Kelly Kuklenski FTE 7.0 Total Budget \$734,415 Gen Fund \$ 229,836	<b>Parole &amp; Probation Supervision</b>  Kelly Kuklenski FTE 33.0 Total Budget \$6,706,370 Gen Fund \$ 1,827,483
<b>Employee Development &amp; Training</b>  Imdieke/Kuklenski FTE 0 Total Budget \$48,500 Gen Fund \$ -	<b>Pretrial Services</b>  Brian Imdieke FTE 5.0 Total Budget \$1,166,622 Gen Fund \$ -
	<b>Residential Treatment &amp; Counseling</b>  Brian Imdieke FTE 32.0 Total Budget \$6,065,179 Gen Fund \$ 1,187,769
	<b>Victim Services</b>  Kelly Kuklenski FTE 1.0 Total Budget \$140,064 Gen Fund \$ 110,467



## 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 \$3,217,059 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

		FY19-20 Actual	FY20-21 Actual	FY21-22 Target	FY21-22 Actuals as of 12/31/21	FY22-23 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	3	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	25%	
Result	% employee performance reviews submitted on time	New	New	New	66%	
Output	# State level committee and hearing representations	New	New	New	18	

Program includes:

Mandated Services ☐ N

Shared Services ☐ Y

Grant Funding ☐ N

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

	FY19-20 Actual	FY20-21 Actual	FY21-22 Amended Budget	FY21-22 Projected Year End	FY22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>1,030,073</b>	<b>812,664</b>	<b>478,043</b>	<b>438,938</b>	<b>398,012</b>	(80,031)	-16.7%
Federal, State, Local, All Other Gifts & Donations	1,178,715	1,178,715	1,191,260	1,296,855	1,284,310	93,050	7.8%
Charges, Fees, License, Permits, Fines, Assessments	3,728	-	-	-	-	-	-
All Other Revenue Resources	51,090	40,253	35,000	36,750	36,751	1,751	5.0%
Other Interfund Transfers	809,927	871,106	-	-	-	-	0%
General Fund Support	-	-	1,380,987	1,471,610	1,497,986	116,999	8.5%
<b>Operating Revenue</b>	<b>2,043,460</b>	<b>2,090,074</b>	<b>2,607,247</b>	<b>2,805,215</b>	<b>2,819,047</b>	<b>211,800</b>	<b>8.1%</b>
<b>Total Revenue</b>	<b>3,073,533</b>	<b>2,902,738</b>	<b>3,085,290</b>	<b>3,244,153</b>	<b>3,217,059</b>	<b>131,769</b>	<b>4.3%</b>
Personnel Services	1,831,849	2,047,970	2,392,854	2,118,321	2,490,184	97,330	4.1%
Materials & Services	429,020	457,280	692,436	727,820	726,875	34,439	5.0%
<b>Operating Expense</b>	<b>2,260,869</b>	<b>2,505,250</b>	<b>3,085,290</b>	<b>2,846,141</b>	<b>3,217,059</b>	<b>131,769</b>	<b>4.3%</b>
<b>Total Expense</b>	<b>2,260,869</b>	<b>2,505,250</b>	<b>3,085,290</b>	<b>2,846,141</b>	<b>3,217,059</b>	<b>131,769</b>	<b>4.3%</b>
Ending Fund Balance - Restricted				398,012			
<b>Revenues Less Expenses</b>	<b>812,664</b>	<b>397,488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Significant Issues and Changes

\* Presentation changes are the result of the new county-wide chart of account implementation.

The pandemic effects on the criminal justice system and Ballot Measure 110 decriminalizing the possession of controlled substances have caused a significant reduction in the number of adults on state-funded probation and parole. This reduction in population resulted in a zero increase in funding for this biennium. Should the population continue to decline, the 2023 biennium could be negatively impacted.

During the 2021 Legislative session, Senate Bill 620 repealed ORS 423.570, thus eliminating the collections of supervision fees from Adults on probation and parole. These fees amounted to upwards of \$600,000.00 in revenue to Community Corrections.



## 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 proposes a \$48,500 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

		FY19-20 Actual	FY20-21 Actual	FY21-22 Target	FY21-22 Actuals as of 12/31/21	FY22-23 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	41%	
Output	# hours of evidence-based practice training provided				8.00	
Output	# peer support contacts provided				154	

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

Employee Development & Training

Budget Summary

	FY19-20 Actual	FY20-21 Actual	FY21-22 Amended Budget	FY21-22 Projected Year End	FY22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	2,892	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	112,494	34,375	19,836	20,948	20,948	1,112	5.6%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Other Interfund Transfers	20,025	5,312	12,739	13,052	27,552	14,813	116.3%
General Fund Support	-	-	-	-	-	-	0%
<b>Operating Revenue</b>	<b>132,519</b>	<b>39,687</b>	<b>32,575</b>	<b>34,000</b>	<b>48,500</b>	<b>15,925</b>	<b>48.9%</b>
<b>Total Revenue</b>	<b>132,519</b>	<b>42,579</b>	<b>32,575</b>	<b>34,000</b>	<b>48,500</b>	<b>15,925</b>	<b>48.9%</b>
Personnel Services	92,432	49,193	-	-	-	-	-
Materials & Services	37,196	15,699	32,575	34,000	48,500	15,925	48.9%
Capital Outlay	-	(924)	-	-	-	-	-
<b>Operating Expense</b>	<b>129,628</b>	<b>63,968</b>	<b>32,575</b>	<b>34,000</b>	<b>48,500</b>	<b>15,925</b>	<b>48.9%</b>
<b>Total Expense</b>	<b>129,628</b>	<b>63,968</b>	<b>32,575</b>	<b>34,000</b>	<b>48,500</b>	<b>15,925</b>	<b>48.9%</b>
<b>Revenues Less Expenses</b>	<b>2,891</b>	<b>(21,389)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Significant Issues and Changes



## 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 proposes a \$734,415 operating budget. These resources will provide FTE to intake and assign over 1,200 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 3,900 unique individuals on community supervision, ensuring warrants and violations are processed along with accurately discharging individuals from community supervision.

### Key Performance Measures

		FY19-20 Actual	FY20-21 Actual	FY21-22 Target	FY21-22 Actuals as of 12/31/21	FY22-23 Target
Result	% clients appropriately and accurately assigned to services within 48 hours	New	New	New	97%	
Output	# new assignments processed	New	New	New	1271	

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

Operational Support Services

Budget Summary

	FY19-20 Actual	FY20-21 Actual	FY21-22 Amended Budget	FY21-22 Projected Year End	FY22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>21,451</b>	<b>62,732</b>	-	-	<b>80,629</b>	<b>80,629</b>	-
Federal, State, Local, All Other Gifts & Donations	400,733	380,007	406,551	450,494	423,950	17,399	4.3%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Other Interfund Transfers	339,343	303,351	-	-	-	-	-
General Fund Support	-	-	303,228	389,929	229,836	(73,392)	-24.2%
<b>Operating Revenue</b>	<b>740,076</b>	<b>683,358</b>	<b>709,779</b>	<b>840,423</b>	<b>653,786</b>	<b>(55,993)</b>	<b>-7.9%</b>
<b>Total Revenue</b>	<b>761,527</b>	<b>746,090</b>	<b>709,779</b>	<b>840,423</b>	<b>734,415</b>	<b>24,636</b>	<b>3.5%</b>
Personnel Services	576,359	552,246	615,346	680,185	645,172	29,826	4.8%
Materials & Services	122,346	113,215	94,433	79,609	89,243	(5,190)	-5.5%
<b>Operating Expense</b>	<b>698,705</b>	<b>665,461</b>	<b>709,779</b>	<b>759,794</b>	<b>734,415</b>	<b>24,636</b>	<b>3.5%</b>
<b>Total Expense</b>	<b>698,705</b>	<b>665,461</b>	<b>709,779</b>	<b>759,794</b>	<b>734,415</b>	<b>24,636</b>	<b>3.5%</b>
Ending Fund Balance - Restricted				80,629			
<b>Revenues Less Expenses</b>	<b>62,822</b>	<b>80,629</b>	-	-	-	-	
<b>Significant Issues and Changes</b>							



# 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 proposes a \$575,713 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

		FY19-20 Actual	FY20-21 Actual	FY21-22 Target	FY21-22 Actuals as of 12/31/21	FY22-23 Target
Output	# community service hours provided	New	New	New	11168	
Result	% community service clients attending orientation that successfully complete their hours	New	New	New	58%	
Result	# Clackamas County jail bed days not used because client was assigned to or opted for Community Service	New	New	New	696	
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

	FY19-20 Actual	FY20-21 Actual	FY21-22 Amended Budget	FY21-22 Projected Year End	FY22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	71,200	59,919	63,000	85,007	25,088	41.9%
Federal, State, Local, All Other Gifts & Donations	-	-	12,212	12,212	-	(12,212)	-100.0%
Charges, Fees, License, Permits, Fines, Assessments	225,803	219,348	164,250	200,000	200,000	35,750	21.8%
Revenue From Bonds & Other Debts	1,891	-	-	-	-	-	-
Other Interfund Transfers	342,235	263,046	-	-	-	-	-
General Fund Support	-	-	307,200	398,351	290,706	(16,494)	-5.4%
<b>Operating Revenue</b>	<b>569,929</b>	<b>482,394</b>	<b>483,662</b>	<b>610,563</b>	<b>490,706</b>	<b>7,044</b>	<b>1.5%</b>
<b>Total Revenue</b>	<b>569,929</b>	<b>553,594</b>	<b>543,581</b>	<b>673,563</b>	<b>575,713</b>	<b>32,132</b>	<b>5.9%</b>
Personnel Services	410,905	372,602	451,996	493,429	481,637	29,641	6.6%
Materials & Services	87,824	95,986	91,585	95,127	94,076	2,491	2.7%
<b>Operating Expense</b>	<b>498,729</b>	<b>468,588</b>	<b>543,581</b>	<b>588,556</b>	<b>575,713</b>	<b>32,132</b>	<b>5.9%</b>
<b>Total Expense</b>	<b>498,729</b>	<b>468,588</b>	<b>543,581</b>	<b>588,556</b>	<b>575,713</b>	<b>32,132</b>	<b>5.9%</b>
Ending Fund Balance - Restricted				85,007			
<b>Revenues Less Expenses</b>	<b>71,200</b>	<b>85,006</b>	-	-	-	-	

**Significant Issues and Changes**

The Community Services program continues to be impacted by the reduction in the number of individuals eligible for the program due to the effects the pandemic has had on the Criminal Justice System and Ballot Measure 110 decriminalizing the possession of controlled substances.



# 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 proposes a \$6,706,370 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

		FY19-20 Actual	FY20-21 Actual	FY21-22 Target	FY21-22 Actuals as of 12/31/21	FY22-23 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	25%	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

	FY19-20 Actual	FY20-21 Actual	FY21-22 Amended Budget	FY21-22 Projected Year End	FY22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>530,000</b>	<b>221,460</b>	<b>236,155</b>	<b>1,299,557</b>	<b>889,738</b>	<b>653,583</b>	<b>276.8%</b>
Federal, State, Local, All Other Gifts & Donations	2,843,980	3,761,418	3,788,258	3,279,375	3,252,535	(535,723)	-14.1%
Charges, Fees, License, Permits, Fines, Assessments	551,059	922,044	810,500	568,416	390,500	(420,000)	-51.8%
All Other Revenue Resources	32,602	11,671	5,850	3,050	346,114	340,264	5816.5%
Other Interfund Transfers	1,187,955	1,594,425	-	-	-	-	-
General Fund Support	-	-	1,589,522	1,229,834	1,827,483	237,961	15.0%
<b>Operating Revenue</b>	<b>4,615,596</b>	<b>6,289,558</b>	<b>6,194,130</b>	<b>5,080,675</b>	<b>5,816,632</b>	<b>(377,498)</b>	<b>-6.1%</b>
<b>Total Revenue</b>	<b>5,145,596</b>	<b>6,511,018</b>	<b>6,430,285</b>	<b>6,380,232</b>	<b>6,706,370</b>	<b>276,085</b>	<b>4.3%</b>
Personnel Services	3,893,845	3,903,978	4,727,666	4,215,595	4,992,876	265,210	5.6%
Materials & Services	1,020,350	1,715,270	1,696,775	1,274,899	1,713,494	16,719	1.0%
Capital Outlay	9,942	2,032	5,844	-	-	(5,844)	-100.0%
<b>Operating Expense</b>	<b>4,924,137</b>	<b>5,621,280</b>	<b>6,430,285</b>	<b>5,490,494</b>	<b>6,706,370</b>	<b>276,085</b>	<b>4.3%</b>
<b>Total Expense</b>	<b>4,924,137</b>	<b>5,621,280</b>	<b>6,430,285</b>	<b>5,490,494</b>	<b>6,706,370</b>	<b>276,085</b>	<b>4.3%</b>
Ending Fund Balance - Restricted				889,738			
<b>Revenues Less Expenses</b>	<b>221,459</b>	<b>889,738</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Significant Issues and Changes

\* Presentation changes are the result of the new county-wide chart of account implementation.

The pandemic effects on the criminal justice system and Ballot Measure 110 decriminalizing the possession of controlled substances have caused a significant reduction in the number of adults on state-funded probation and parole. This reduction in population resulted in a zero increase in funding for this biennium. Should the population continue to decline, the 2023 biennium could be negatively impacted.

During the 2021 Legislative session, Senate Bill 620 repealed ORS 423.570, thus eliminating the collections of supervision fees from Adults on probation and parole. These fees amounted to upwards of \$600,000.00 in revenue to Community Corrections.



## 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 proposes a \$1,166,622 operating budget. These resources will provide FTE at Pretrial Services to conduct pretrial assessments and monitoring.

### Key Performance Measures

		FY19-20 Actual	FY20-21 Actual	FY21-22 Target	FY21-22 Actuals as of 12/31/21	FY22-23 Target
Result	% defendants who are not charged with a new offense during the pretrial stage	New	New	New	87%	
Result	% adults in custody at Clackamas County Jail who were classified as forced releases (monthly average)	New	New	New	12%	
Result	% defendants who make all scheduled court appearances	New	New	New	69%	
Output	# pretrial assessments completed	New	New	New	1056	

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 was awarded for FY2021-2023 biennium to fund Pretrial program through December 2023.



Reintegration

Pretrial Services

Budget Summary

	FY19-20 Actual	FY20-21 Actual	FY21-22 Amended Budget	FY21-22 Projected Year End	FY22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>1,556,183</b>	<b>721,196</b>	<b>294,034</b>	<b>262,888</b>	<b>536,743</b>	<b>242,709</b>	<b>82.5%</b>
Federal, State, Local, All Other Gifts & Donations	1,191,657	666,529	683,228	646,578	629,879	(53,349)	-7.8%
All Other Revenue Resources	-	10	-	-	-	-	-
Other Interfund Transfers	193,788	325,348	-	-	-	-	-
General Fund Support	-	-	-	530,417	-	-	-
<b>Operating Revenue</b>	<b>1,385,445</b>	<b>991,887</b>	<b>683,228</b>	<b>1,176,995</b>	<b>629,879</b>	<b>(53,349)</b>	<b>-7.8%</b>
<b>Total Revenue</b>	<b>2,941,628</b>	<b>1,713,083</b>	<b>977,262</b>	<b>1,439,883</b>	<b>1,166,622</b>	<b>189,360</b>	<b>19.4%</b>
Personnel Services	1,277,769	1,015,622	664,122	595,268	529,181	(134,941)	-20.3%
Materials & Services	942,664	160,718	313,140	307,872	637,441	324,301	103.6%
<b>Operating Expense</b>	<b>2,220,433</b>	<b>1,176,340</b>	<b>977,262</b>	<b>903,140</b>	<b>1,166,622</b>	<b>189,360</b>	<b>19.4%</b>
<b>Total Expense</b>	<b>2,220,433</b>	<b>1,176,340</b>	<b>977,262</b>	<b>903,140</b>	<b>1,166,622</b>	<b>189,360</b>	<b>19.4%</b>
Ending Fund Balance - Restricted				536,743			
<b>Revenues Less Expenses</b>	<b>721,195</b>	<b>536,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Significant Issues and Changes</b>							



# 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 proposes a \$5,943,079 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

		FY19-20 Actual	FY20-21 Actual	FY21-22 Target	FY21-22 Actuals as of 12/31/21	FY22-23 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	91%	40%
Result	% people enrolled in CSAP who successfully completed the program	New	New	New	69%	
Output	# men in Residential Treatment	New	New	New	28	
Output	# women in Residential Treatment	New	New	New	18	

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 was awarded for FY2021-2023 biennium to fund Short Term Transitional Leave (STTL) and the continued Clackamas Substance Abuse Program (CSAP) expansion through December 2023. BJA grant to develop diversion strategies that target incarcerated individuals eligible for early release from custody to treatment, and individuals on probation re-entering the community.



## Reintegration

### Residential Treatment & Counseling

#### Budget Summary

	FY19-20 Actual	FY20-21 Actual	FY21-22 Amended Budget	FY21-22 Projected Year End	FY22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>863,118</b>	<b>539,233</b>	<b>722,332</b>	<b>220,140</b>	<b>319,266</b>	<b>(403,066)</b>	<b>-55.8%</b>
Federal, State, Local, All Other Gifts & Donations	4,040,867	3,823,952	3,965,780	4,667,251	4,557,644	591,864	14.9%
Charges, Fees, License, Permits, Fines, Assessments	127,321	136,469	48,000	-	-	(48,000)	-100.0%
Revenue from Bonds & Other Debts	-	1,508	-	-	-	-	-
All Other Revenue Resources	10,699	-	500	500	500	-	-
Other Interfund Transfers	1,081,964	940,017	49,275	-	-	(49,275)	-100.0%
General Fund Support	-	-	1,164,467	718,398	1,187,769	23,302	2.0%
<b>Operating Revenue</b>	<b>5,260,851</b>	<b>4,901,946</b>	<b>5,228,022</b>	<b>5,386,149</b>	<b>5,745,913</b>	<b>517,891</b>	<b>9.9%</b>
<b>Total Revenue</b>	<b>6,123,969</b>	<b>5,441,179</b>	<b>5,950,354</b>	<b>5,606,289</b>	<b>6,065,179</b>	<b>114,825</b>	<b>1.9%</b>
Personnel Services	3,691,007	3,539,754	3,703,976	3,639,434	3,832,563	128,587	3.5%
Materials & Services	1,775,004	1,403,470	2,128,093	1,525,490	2,110,516	(17,577)	-0.8%
Capital Outlay	-	7,922	-	-	-	-	-
<b>Operating Expense</b>	<b>5,466,011</b>	<b>4,951,146</b>	<b>5,832,069</b>	<b>5,164,924</b>	<b>5,943,079</b>	<b>111,010</b>	<b>1.9%</b>
Special Payments	118,813	172,157	118,285	122,100	122,100	3,815	3.2%
<b>Total Expense</b>	<b>5,584,824</b>	<b>5,123,303</b>	<b>5,950,354</b>	<b>5,287,024</b>	<b>6,065,179</b>	<b>114,825</b>	<b>1.9%</b>
Ending Fund Balance - Restricted				319,265			
<b>Revenues Less Expenses</b>	<b>539,145</b>	<b>317,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Significant Issues and Changes

\* Presentation changes are the result of the new county-wide chart of account implementation.

The pandemic effects on the criminal justice system and Ballot Measure 110 decriminalizing the possession of controlled substances have caused a significant reduction in the number of adults on state-funded probation and parole. This reduction in population resulted in a zero increase in funding for this biennium. Should the population continue to decline, the 2023 biennium could be negatively impacted.

During the 2021 Legislative session, Senate Bill 620 repealed ORS 423.570, thus eliminating the collections of supervision fees from Adults on probation and parole. These fees amounted to upwards of \$600,000.00 in revenue to Community Corrections.



## 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 proposes a \$140,064 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

		FY19-20 Actual	FY20-21 Actual	FY21-22 Target	FY21-22 Actuals as of 12/31/21	FY22-23 Target
Result	% victims who are given information on resources that are available and how to access them	New	New	New	98%	
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	New	New	New	51%	
Result	% domestic violence victims that use Victim Services and request a no contact order modification who subsequently complete a safety plan	New	New	New	100%	
Output	# safety plans created	New	New	New	769	

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

	FY19-20 Actual	FY20-21 Actual	FY21-22 Amended Budget	FY21-22 Projected Year End	FY22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	2,550	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	28,027	28,027	28,027	29,597	29,597	1,570	5.6%
Other Interfund Transfers	93,012	99,533	-	-	-	-	-
General Fund Support	-	-	103,359	110,224	110,467	7,108	6.9%
<b>Operating Revenue</b>	<b>121,039</b>	<b>127,560</b>	<b>131,386</b>	<b>139,821</b>	<b>140,064</b>	<b>8,678</b>	<b>6.6%</b>
<b>Total Revenue</b>	<b>121,039</b>	<b>130,110</b>	<b>131,386</b>	<b>139,821</b>	<b>140,064</b>	<b>8,678</b>	<b>6.6%</b>
Personnel Services	108,669	122,210	125,714	133,480	133,585	7,871	6.3%
Materials & Services	9,820	9,468	5,672	6,341	6,479	807	14.2%
<b>Operating Expense</b>	<b>118,489</b>	<b>131,678</b>	<b>131,386</b>	<b>139,821</b>	<b>140,064</b>	<b>8,678</b>	<b>6.6%</b>
<b>Total Expense</b>	<b>118,489</b>	<b>131,678</b>	<b>131,386</b>	<b>139,821</b>	<b>140,064</b>	<b>8,678</b>	<b>6.6%</b>
<b>Revenues Less Expenses</b>	<b>2,550</b>	<b>(1,568)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Significant Issues and Changes</b>							