



Community Corrections

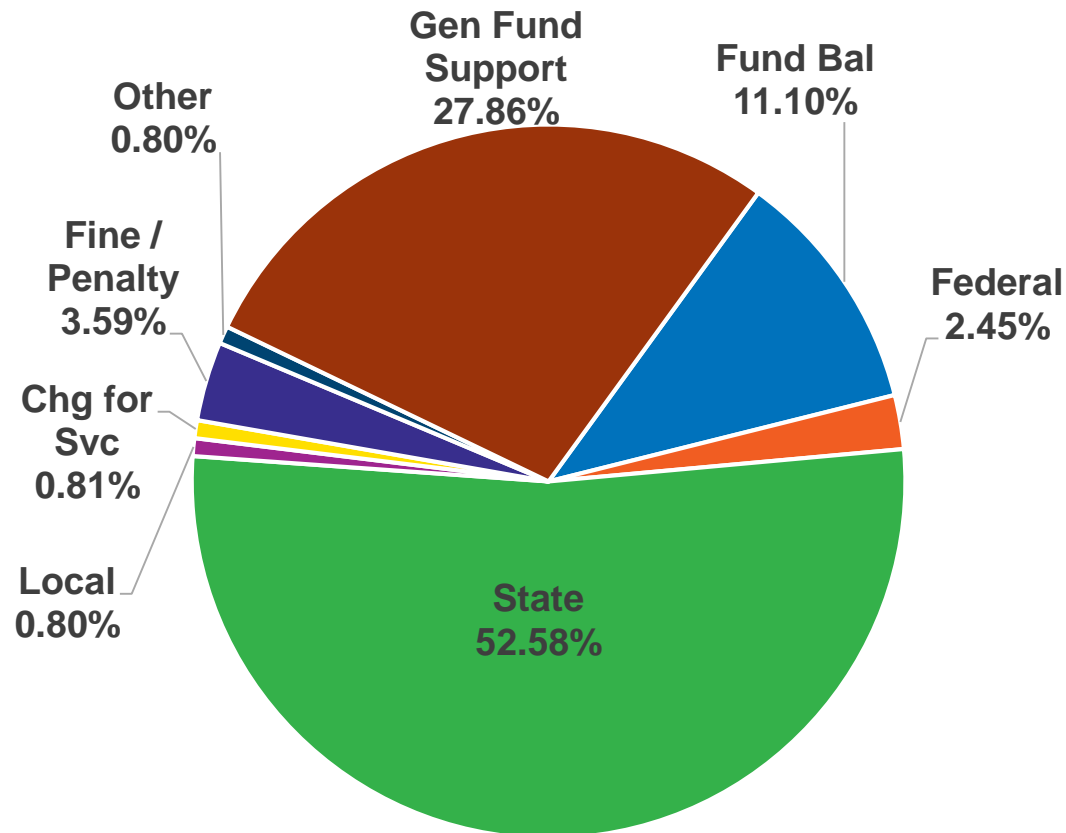
2020-2021 BUDGET PRESENTATION



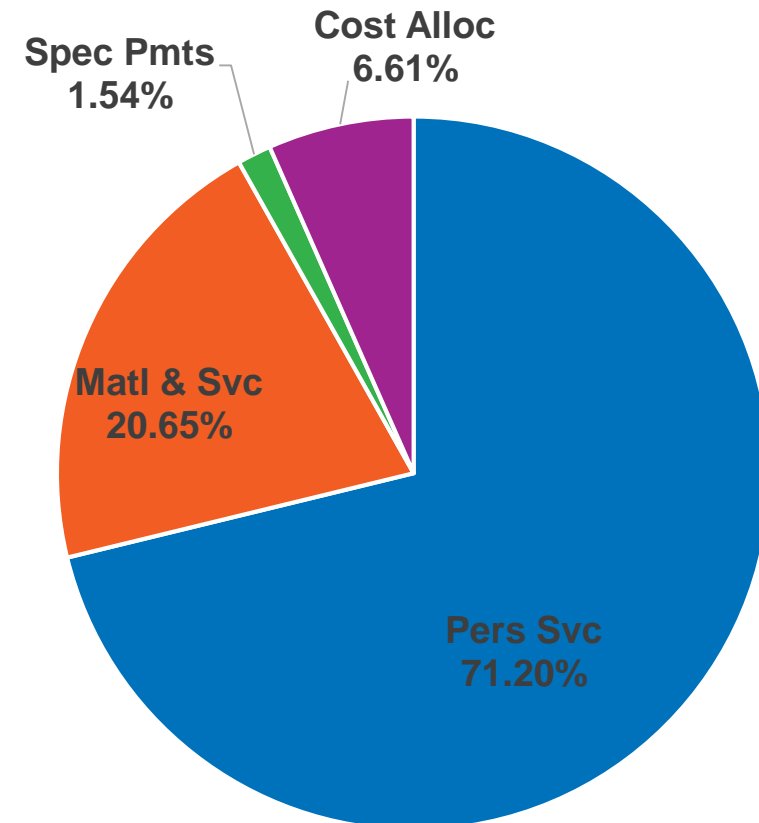
Community Corrections

FY20-21 Revenue and Expenses

Revenue



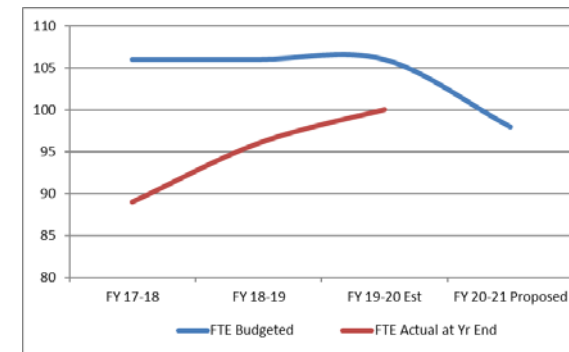
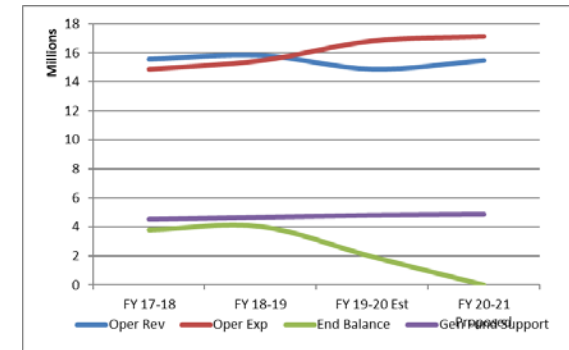
Expenditure



Community Corrections

Summary of Revenue and Expense

	FY 17-18	FY 18-19	FY 19-20 Adopted Budget	FY 19-20 Amended Budget	FY 19-20 Projected Year End V2	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	3,204,850	3,774,149	3,214,152	4,000,825	4,000,825	1,932,610	-2,068,215	-51.7%
Federal Grants & Revenues	0	3,244	316,365	316,365	16,374	425,688	109,323	34.6%
State Grants & Revenues	9,898,063	9,897,382	8,726,775	9,670,817	8,991,961	9,151,547	-519,270	-5.4%
Local Grants & Revenues	131,550	154,000	140,000	140,000	140,000	140,000	0	0%
Charges for Service	261,002	164,923	131,805	131,805	143,100	141,275	9,470	7.2%
Fines & Penalties	576,455	619,723	675,000	675,000	625,000	625,000	-50,000	-7.4%
Other Revenues	146,157	307,919	170,230	170,230	160,120	138,617	-31,613	-18.6%
Other Financing Sources		2,610			1,891			
Interfund Transfers	4,546,938	4,672,087	4,790,582	4,790,582	4,790,582	4,848,763	58,181	1.2%
Operating Revenue	15,560,165	15,821,888	14,950,757	15,894,799	14,869,028	15,470,890	-423,909	-2.7%
% Change	NA	1.7%	-5.5%	0.5%	-6.0%	4.0%		
Personnel Services	10,508,290	11,133,113	13,144,451	13,169,451	12,073,500	12,390,904	-778,547	-5.9%
Materials & Services	3,307,218	3,314,358	3,698,442	4,821,228	3,530,651	3,594,193	-1,227,035	-25.5%
Cost Allocation Charges	1,009,701	1,027,162	1,185,739	1,185,739	1,185,739	1,151,092	-34,647	-2.9%
Capital Outlay	45,078		30,000	30,000	30,000		-30,000	-100.0%
Operating Expenditure	14,870,287	15,474,633	18,058,632	19,206,418	16,819,890	17,136,189	-2,070,229	-10.8%
% Change	NA	4.1%	16.7%	24.1%	8.7%	1.9%		
Special Payments	120,579	120,579	106,277	223,630	117,353	267,311	43,681	19.5%
Reserve for Future Expenditures	0	0	0	0		0	0	0%
Contingency	0	0	0	465,576		0	-465,576	-100.0%
Total Expenditure	14,990,866	15,595,212	18,164,909	19,895,624	16,937,243	17,403,500	-2,535,805	-12.5%
Ending Balance (if applicable) (includes Reserve & Contingency)	3,774,149	4,000,825	0	0	1,932,610	0	0	0%
General Fund Support (if applicable)	4,546,938	4,672,087	4,790,582	4,790,582	4,790,582	4,848,763	58,181	1.2%
Full Time Equiv Positions (FTE) Budgeted	106.0	106.0	106.0	106.0	106.0	98.0	-8.0	-7.5%
Full Time Equiv Positions (FTE) Filled at Yr End	89.0	96.0			100.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	17.0	10.0			6.0			





Community Corrections

Department Budget Summary by Fund

<i>Line of Business</i>	FY 20/21	FY 20/21	FY	FY 20/21	FY 20/21
<i>Program</i>	FTE	Community Corrections Fund (219)		Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
Reintegration					
Residential Treatment & Counseling	30.50	5,668,156		5,668,156	1,179,214
Parole & Probation Supervision	31.00	5,825,875		5,825,875	1,628,858
Victim Services	1.00	131,672		131,672	99,533
Pretrial & Transitional Resources	11.00	1,765,750		1,765,750	325,348
Community Service	4.00	644,620		644,620	363,201
				-	
Community Coordination				-	
Office of the Director	13.50	2,636,502		2,636,502	921,527
Operational Support Services	7.00	698,350		698,350	318,343
Employee Development & Training	0.00	32,575		32,575	12,739
TOTAL	98.00	17,403,500	0	17,403,500	4,848,763
FY 19/20 Budget	106.00	19,895,624		19,895,624	4,790,582
\$ Increase (Decrease)	-8.00	-2,492,124	0	-2,492,124	58,181
% Increase (Decrease)	-7.55%	-12.53%		-12.53%	1.21%

** General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax
Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants

Community Corrections Performance Clackamas Strategic Results

BCC Priority	Measure	FY18-19 Actual	FY 19-20 Target	FY 19-20 Projected Perform.	FY20-21 Target
By 2021, the county's budget will be 100% tied to results with transparency to the public.	By 2023, 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
By 2023, 30% reduction of chronically homeless people on the Coordinated Housing Access waitlist.	By 2025, there will be a 5% increase in Parole and Probation clients who live in <i>stable housing</i> by the end of supervision	New	New	New	New

Community Corrections

2019 Major Accomplishments

- Provided Transitional housing to 285 individuals
 - 153 prison releases
- Provided Supportive Mental Health Stabilization Housing to 65 individuals
 - 12 prison releases
 - Average length of stay 96 days
- Provided Residential Treatment and Programming to 327 individuals
 - 43 Clackamas Substance Abuse Program (CSAP) Graduates.
- Pre-Trial services program reduced jail forced release by 64%

Community Corrections

Significant Changes from 2019/20

\$ Amount	Description	Service Level Impact, including citizens & staff
\$979,496	8.0 FTE cut (4 PPO, 1 Counselor, 1 CC Officer, 1 Admin Asst, 1 Dep Director)	Reduced Transitional services for clients releasing from jail and prison
\$308,448	Mental Health housing and mentors – 20 beds, 3.5 mentors	Increase in homelessness for Community Corrections clients in need of mental health stabilization.
\$216,147	Cuts to contracted services and client support	Reduced Transitional services and employment development for clients releasing from jail and prison

Other Issues

Description	Service Level Impact, including citizens & staff



Questions?



Community Corrections

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

Captain Malcolm McDonald - Director

FTE 98

Total Proposed \$17,403,500

General Fund Support \$ 4,848,763

Reintegration

Imdieke/Kuklenski
Total Proposed
\$14,036,073

Gen Fund \$ 3,596,154

Community Coordination

Imdieke/Kuklenski
Total Proposed
\$3,367,427

Gen Fund \$ 1,252,609

Residential Treatment & Counseling

Brian Imdieke
FTE 30.5
Total Proposed
\$5,668,156

Gen Fund \$ 1,179,214

Office of the Director

Imdieke/Kuklenski
FTE 13.5
Total Proposed
\$2,636,502

Gen Fund \$ 921,527

Parole & Probation Supervision

Kelly Kuklenski
FTE 31.0
Total Proposed
\$5,825,875

Gen Fund \$ 1,628,858

Operational Support Services

Kelly Kuklenski
FTE 7.0
Total Proposed
\$698,350

Gen Fund \$ 318,343

Victim Services

Kelly Kuklenski
FTE 1.0
Total Proposed
\$131,672

Gen Fund \$ 99,533

Employee Development & Training

MGR
FTE 0
Total Proposed
\$32,575

Gen Fund \$ 12,739

Pretrial Services & Transitional Resources

Brian Imdieke
FTE 11.0
Total Proposed
\$1,765,750

Gen Fund \$ 325,348

Community Service

Brian Imdieke
FTE 4.0
Total Proposed
\$644,620

Gen Fund \$ 363,201



Reintegration

Residential Treatment & Counseling

Purpose Statement

The purpose of the Residential Treatment & Counseling program is to provide pro-social guidance, treatment, employment & housing services to clients so they can experience their best opportunity for successful, pro-social reintegration into the community.

Performance Narrative Statement

The Residential Treatment & Counseling program proposed a \$5,668,156 operating budget. These resources will allow FTE to operate 84 Clackamas Substance Abuse Program (CSAP) treatment beds, 10 Short-Term Transitional Leave (STTL) beds, and 20 Work Release beds. The program provides aftercare treatment and support services for CSAP clients when they transition from a treatment bed to supportive housing.

Key Performance Measures

		FY 17-18 Actual	FY 18-19 Actual	FY 20-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	85% residential clients who do not commit crimes within a year following the end of treatment	New	New	New	New	80%
Result	95% alcohol or drug addicted residential clients who are in recovery at the end of treatment	New	New	New	New	90%
Result	95% residential clients who live in stable housing by the end of treatment	New	New	New	New	90%

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 2017-2019 biennium to fund STTL and CSAP expansion through December 2019. BJA grant to establish Alternatives to Incarceration for Individuals with Opioid Use Disorders.



Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	206,155	863,138	863,138	561,470	(301,668)	-35.0%
Federal Grants & Revenues	-	3,244	316,365	16,374	425,688	109,323	34.6%
State Grants & Revenues	-	2,770,654	3,495,514	3,266,282	3,367,009	(128,505)	-3.7%
Charges for Service	-	16,470	32,805	49,275	49,275	16,470	50.2%
Other Revenues	-	179,920	97,000	92,816	85,500	(11,500)	-11.9%
Interfund Transfers	-	1,111,915	1,111,915	1,111,915	1,179,214	67,299	6.1%
Operating Revenue	-	4,082,203	5,053,599	4,536,662	5,106,686	53,087	1.1%
Total Rev - Including Beginning Bal	-	4,288,358	5,916,737	5,399,800	5,668,156	(248,581)	-4.2%
Personnel Services	-	2,565,687	3,445,023	3,179,560	3,335,218	(109,805)	-3.2%
Materials & Services	-	984,031	1,951,026	1,341,816	1,806,225	(144,801)	-7.4%
Special Payments	-	120,579	223,630	-	117,353	(106,277)	-47.5%
Cost Allocation Charges	-	-	374,337	374,337	409,360	35,023	9.4%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	-	3,670,297	5,994,016	4,895,713	5,668,156	(325,860)	-5.4%
Total Exp - Including Special Categories	-	3,670,297	5,994,016	4,895,713	5,668,156	(325,860)	-5.4%
General Fund Support (if applicable)	-	1,111,915	1,111,915	1,111,915	1,179,214	67,299	6.1%
Full Time Equiv Pos (FTE) Budgeted	-	35.00	31.50	35.00	30.50	(1.00)	-3.17%
Full Time Equiv Pos (FTE) Filled at Yr End	-	31.00	-	30.00	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	4.00	-	5.00	-	-	0%

Significant Issues and Changes

State of Oregon and Community Corrections Act (CCA) funding was reduced by \$1,428,530 for the 2019-2021 biennium (\$714,265 annual). Community Corrections Counselor and Community Corrections Officer positions were removed from this program. Client support budget was reduced and no budget for potential capital projects. JRI funding has been granted for the 2019-2021 biennium and will support the expanded Short-term Transitional Leave and Corrections Substance Abuse Programs. Year 2 of the Bureau of Justice federal grant to establish alternative to incarceration for individuals with opioid use disorders will see increased activity. We are also in the process of finalizing a sub-award to fund a full-time mentor through another Bureau of Justice grant.



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 experience their best opportunity for successful, pro-social reintegration into the community.

Performance Narrative Statement

The Parole & Probation program proposed a \$5,825,875 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

		FY 17-18 Actual	FY 18-19 Actual	FY 20-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	20% reduction in crimes committed by Community Corrections clients within a year following the end of supervision	New	New	New	New	15%
Result	75% clients who live in stable housing by the end of supervision	New	New	New	New	70%
Result	80% of victims who are due restitution receive it	New	New	New	New	70%

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

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	13,267	530,000	530,000	54,976	(475,024)	-89.6%
State Grants & Revenues	-	2,714,904	3,212,741	2,810,084	3,511,424	298,683	9.3%
Charges for Service	-	20,953	15,000	8,000	8,000	(7,000)	-46.7%
Fines & Penalties	-	596,114	650,000	600,000	600,000	(50,000)	-7.7%
Other Revenues	-	28,707	22,730	23,517	22,617	(113)	-0.5%
Interfund Transfers	-	1,629,038	1,628,858	1,628,858	1,628,858	-	0%
Operating Revenue	-	4,989,716	5,529,329	5,070,459	5,770,899	241,570	4.4%
Total Rev - Including Beginning Bal	-	5,002,983	6,059,329	5,600,459	5,825,875	(233,454)	-3.9%
Personnel Services	-	3,663,134	4,752,932	4,319,874	4,398,356	(354,576)	-7.5%
Materials & Services	-	422,372	654,213	625,864	922,236	268,023	41.0%
Cost Allocation Charges	-	-	544,885	544,885	505,283	(39,602)	-7.3%
Capital Outlay	-	-	30,000	30,000	-	(30,000)	-100.0%
Operating Expenditure	-	4,085,506	5,982,030	5,520,623	5,825,875	(156,155)	-2.6%
Total Exp - Including Special Categories	-	4,085,506	5,982,030	5,520,623	5,825,875	(156,155)	-2.6%
General Fund Support (if applicable)	-	1,629,038	1,628,858	1,628,858	1,628,858	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	34.00	34.00	34.00	35.00	1.00	2.94%
Full Time Equiv Pos (FTE) Filled at Yr End	-	31.00	-	29.00	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	3.00	-	5.00	-	-	0%

Significant Issues and Changes

State of Oregon and Community Corrections Act (CCA) funding was reduced by \$1,428,530 for the 2019-2021 biennium (\$714,265 annual). 4.0 PPO2 positions were removed from this program as have 20 beds of mental health housing and support.



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 \$131,672 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

		FY 17-18 Actual	FY 18-19 Actual	FY 20-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	75% victims who complete a safety plan	New	New	New	New	80%
Output	# victims served	New	New	New	New	90%
Output	# domestic violence victims served	New	New	New	New	90%

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

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	155,722	-	-	4,112	4,112	0%
State Grants & Revenues	-	28,027	28,027	28,027	28,027	-	0%
Interfund Transfers	-	73,979	99,533	99,533	99,533	-	0%
Operating Revenue	-	102,006	127,560	127,560	127,560	-	0%
Total Rev - Including Beginning Bal	-	257,728	127,560	127,560	131,672	4,112	3.2%
Personnel Services	-	110,902	118,232	114,384	122,421	4,189	3.5%
Materials & Services	-	40,635	2,869	3,313	2,761	(108)	-3.8%
Cost Allocation Charges	-	-	6,459	6,459	6,490	31	0.5%
Operating Expenditure	-	151,537	127,560	124,156	131,672	4,112	3.2%
Total Exp - Including Special Categories	-	151,537	127,560	124,156	131,672	4,112	3.2%
General Fund Support (if applicable)	-	73,979	99,533	99,533	99,533	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	1.00	1.00	1.00	1.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	1.00	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	1.00	-	-	-	-	0%

Significant Issues and Changes



Reintegration

Pretrial & Transitional Resources

Purpose Statement

The purpose of the Pretrial Services & Transitional Resource Program is to provide pre-release, assessment, referral and stabilization services to justice involved individuals, those at risk and those affected so they can experience their best opportunity for successful, pro-social reintegration into the community.

Performance Narrative Statement

The Pretrial Services & Transitional Resources program proposed a \$1,765,750 operating budget. These resources will provide FTE at Pretrial Services to conduct pretrial assessments and monitoring, along with FTE at the Transition Center to deliver transitional services for justice-involved adults releasing from prison and jail. This program provides supportive housing to all justice-involved adults releasing from prison to Clackamas County who are homeless at the time of release, preventing over 300 individuals from being homeless in 2018. This program provides employment and mentoring services for all Community Corrections clients.

Key Performance Measures

		FY 17-18 Actual	FY 18-19 Actual	FY 20-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	20% reduction in crimes committed by Community Corrections clients within one year following the end of supervision	New	New	New	New	80%
Result	20% reduction in pretrial defendants force-released from jail	New	New	New	New	90%
Result	65% of defendants who make all scheduled court appearances	New	New	New	New	90%
Result	75% clients who live in stable housing by the end of supervision	New	New	New	New	70%
Output	# individuals who receive services	New	New	New	New	75%

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 2017-2019 biennium to fund Pretrial program through December 2019.



Reintegration

Pretrial & Transitional Services

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	2,124,875	1,556,183	1,556,183	773,873	(782,310)	-50.3%
State Grants & Revenues	-	1,421,496	1,183,489	1,191,657	666,529	(516,960)	-43.7%
Charges for Service	-	30,000	-	-	-	-	0%
Interfund Transfers	-	325,348	325,348	325,348	325,348	-	0%
Operating Revenue	-	1,776,844	1,508,837	1,517,005	991,877	(516,960)	-34.3%
Total Rev - Including Beginning Bal	-	3,901,719	3,065,020	3,073,188	1,765,750	(1,299,270)	-42.4%
Personnel Services	-	1,174,104	1,416,292	1,419,667	1,218,635	(197,657)	-14.0%
Materials & Services	-	914,138	1,565,013	1,012,026	494,127	(1,070,886)	-68.4%
Special Payments	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	83,715	83,715	52,988	(30,727)	-36.7%
Operating Expenditure	-	2,088,242	3,065,020	2,515,408	1,765,750	(1,299,270)	-42.4%
Total Exp - Including Special Categories	-	2,088,242	3,065,020	2,515,408	1,765,750	(1,299,270)	-42.4%
General Fund Support (if applicable)	-	325,348	325,348	325,348	325,348	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	10.00	12.00	12.00	11.00	(1.00)	-8.33%
Full Time Equiv Pos (FTE) Filled at Yr End	-	10.00	-	-	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	0%

Significant Issues and Changes

State of Oregon and Community Corrections Act (CCA) funding was reduced by \$1,428,530 for the 2019-2021 biennium (\$714,265 annual). 1.5 mentor positions were removed from this program as well as \$98,990 of employment services/support provided by an agreement with Community Solutions. Client support was reduced by \$15,000 and drug testing services were reduced by \$5,000. Justice Reinvestment funding to support the Pretrial program was received for the 2019-2021 biennium.



Reintegration Community Service

Purpose Statement

The purpose of the Community Service program is to provide a cost effective workforce and safe, pro-social sentencing alternative to local community partners & justice involved individuals so they can be accountable for their offense, while contributing to and remaining in their local community.

Performance Narrative Statement

The Community Service program proposed a \$644,620 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. In 2018, this program provided over 43,000 service hours in the county to various non-profit and local government agencies. These contracted agencies are projected to provide \$224,000 in revenue toward support of this program.

Key Performance Measures

		FY 17-18 Actual	FY 18-19 Actual	FY 20-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Output	# community service hours provided	New	New	New	New	
Result	# jail bed days not used	New	New	New	New	2706
Output	\$ received from Community Service contracts	New	New	New	New	

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

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	32,419	32,419	0%
Local Grants & Revenues	-	154,000	140,000	140,000	140,000	-	0%
Charges for Service	-	97,500	84,000	85,825	84,000	-	0%
Fines & Penalties	-	23,609	25,000	25,000	25,000	-	0%
Other Revenues	-	-	-	1,891	-	-	0%
Interfund Transfers	-	268,825	363,201	363,201	363,201	-	0%
Operating Revenue	-	543,934	612,201	615,917	612,201	-	0%
Total Rev - Including Beginning Bal	-	543,934	612,201	615,917	644,620	32,419	5.3%
Personnel Services	-	426,453	502,405	484,630	532,469	30,064	6.0%
Materials & Services	-	61,179	82,015	83,557	84,454	2,439	3.0%
Cost Allocation Charges	-	-	27,781	27,781	27,697	(84)	-0.3%
Operating Expenditure	-	487,632	612,201	595,968	644,620	32,419	5.3%
Total Exp - Including Special Categories	-	487,632	612,201	595,968	644,620	32,419	5.3%
General Fund Support (if applicable)	-	268,825	363,201	363,201	363,201	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	4.00	4.00	4.00	4.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	3.00	-	-	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	1.00	-	-	-	-	0%

Significant Issues and Changes



Community 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 proposed a \$2,636,502 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

		FY 17-18 Actual	FY 18-19 Actual	FY 20-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	75% strategic & key results achieved	New	New	New	New	65%

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.



Community Coordination

Office of the Director

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	1,085,516	1,030,073	1,030,073	505,760	(524,313)	-50.9% 0%
State Grants & Revenues	-	2,482,516	1,351,203	1,178,715	1,178,715	(172,488)	-12.8%
Other Revenues	-	101,823	50,500	43,787	30,500	(20,000)	-39.6%
Interfund Transfers	-	1,036,561	868,165	868,165	921,527	53,362	6.1%
Operating Revenue	-	3,620,900	2,269,868	2,090,667	2,130,742	(139,126)	-6.1%
Total Rev - Including Beginning Bal	-	4,706,416	3,299,941	3,120,740	2,636,502	(663,439)	-20.1%
Personnel Services	-	2,780,452	2,290,537	1,946,738	2,218,731	(71,806)	-3.1%
Materials & Services	-	711,743	446,941	340,436	320,419	(126,522)	-28.3%
Cost Allocation Charges	-	1,027,162	96,887	96,887	97,352	465	0.5%
Capital Outlay	-	-	-	-	-	-	0%
Reserve	-	-	465,576	-	-	-	0%
Operating Expenditure	-	4,519,357	3,299,941	2,384,061	2,636,502	(197,863)	-20.1%
Total Exp - Including Special Categories	-	4,519,357	3,299,941	2,384,061	2,636,502	(197,863)	-20.1%
General Fund Support (if applicable)	-	1,036,561	868,165	868,165	868,165	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	15.00	14.50	14.00	13.50	(1.00)	-6.9%
Full Time Equiv Pos (FTE) Filled at Yr End	-	14.00	-	-	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	1.00	-	-	-	-	0%

Significant Issues and Changes

State of Oregon and Community Corrections Act (CCA) funding was reduced by \$1,428,530 for the 2019-2021 biennium (\$714,265 annual). Deputy Director position was removed from this program.



Community 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 justice involved individuals so they can successfully navigate and fulfill their obligations and be prepared to pro-socially reintegrate into the community.

Performance Narrative Statement

The Operational Support Services program proposed a \$698,350 operating budget. These resources will provide FTE to intake and assign over 1,800 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

		FY 17-18 Actual	FY 18-19 Actual	FY 20-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	80% clients appropriately and accurately assigned to services within 48 hours	New	New	New	New	75%
Output	# new assignments processed within 48 hours	New	New	New	New	
Output	# new assignments	New	New	New	New	

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.



Community Coordination

Operational Support Services

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	188,564	21,451	21,451	-	(21,451)	-100.0% 0%
State Grants & Revenues	-	440,285	380,007	380,007	380,007	-	0%
Interfund Transfers	-	186,921	373,537	373,537	318,343	(55,194)	-14.8%
Operating Revenue	-	627,206	753,544	753,544	698,350	(55,194)	-7.3%
Total Rev - Including Beginning Bal	-	815,770	774,995	774,995	698,350	(76,645)	-9.9%
Personnel Services	-	412,382	644,030	608,647	565,074	(78,956)	-12.3%
Materials & Services	-	112,597	79,290	78,778	81,354	2,064	2.6%
Cost Allocation Charges	-	-	51,675	51,675	51,922	247	0.5%
Operating Expenditure	-	524,979	774,995	739,100	698,350	(76,645)	-9.9%
Total Exp - Including Special Categories	-	524,979	774,995	739,100	698,350	(76,645)	-9.9%
General Fund Support (if applicable)	-	186,921	373,537	373,537	318,343	(55,194)	-14.8%
Full Time Equiv Pos (FTE) Budgeted	-	8.00	8.00	8.00	7.00	(1.00)	-12.5%
Full Time Equiv Pos (FTE) Filled at Yr End	-	7.00	-	-	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	1.00	-	-	-	-	0%

Significant Issues and Changes

State of Oregon and Community Corrections Act (CCA) funding was reduced by \$1,428,530 for the 2019-2021 biennium (\$714,265 annual). Administrative Specialist 1 position was removed from this program.



Employee Development & Training

Purpose Statement

The purpose of the Employee Development and Training Program is to provide staff safety and 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

		FY 17-18 Actual	FY 18-19 Actual	FY 20-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	85% employees who report they work in a supportive, pro-actively coached, continuous improvement environment	New	New	New	New	75%
Result	75% training participants who improve in before and after evaluations	New	New	New	New	70%
Result	95% employees who do not miss work due to injuries	New	New	New	New	90%

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.



Community Coordination

Employee Development & Training

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
State Grants & Revenues	-	39,501	19,836	19,836	19,836	-	0%
Interfund Transfers	-	39,500	20,025	20,025	12,739	(7,286)	-36.4%
Operating Revenue	-	79,001	39,861	39,861	32,575	(7,286)	-18.3%
Total Rev - Including Beginning Bal	-	79,001	39,861	39,861	32,575	(7,286)	-18.3%
Materials & Services	-	67,419	39,861	44,861	32,575	(7,286)	-18.3%
Operating Expenditure	-	67,419	39,861	44,861	32,575	(7,286)	-18.3%
Total Exp - Including Special Categories	-	67,419	39,861	44,861	32,575	(7,286)	-18.3%
General Fund Support (if applicable)	-	39,500	20,025	20,025	12,739	(7,286)	-36.4%
Full Time Equiv Pos (FTE) Budgeted	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	0%

Significant Issues and Changes