



Community Corrections

FY 2018-19 Budget Presentation
Presented By:

Sheriff Craig Roberts
Undersheriff Matt Ellington
Chief Deputy Chris Hoy
Captain Jenna Morrison
Deputy Director Malcolm McDonald
Manager Brian Imdieke
Manager Kelly Kuklenski

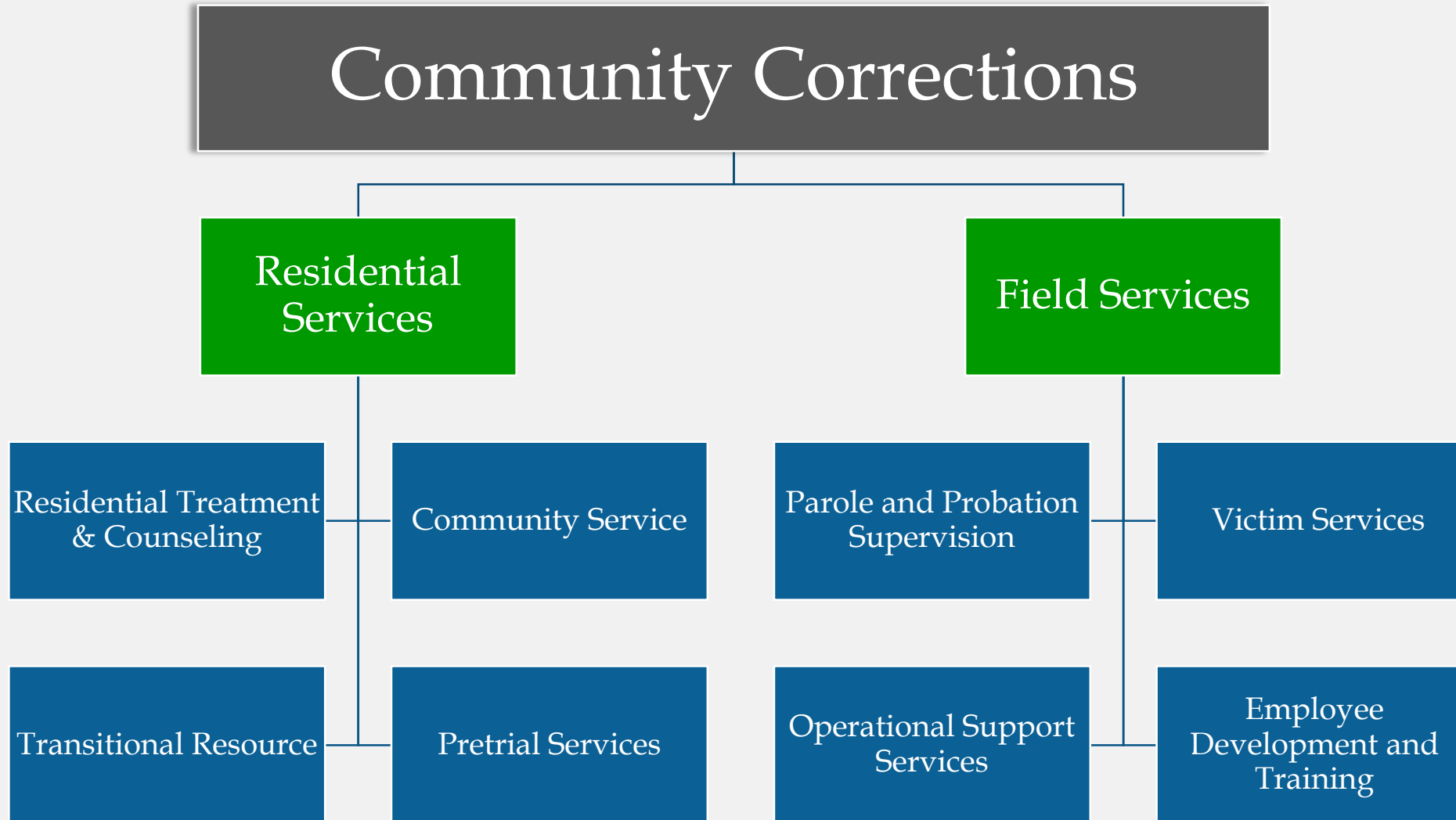


Department Mission, Vision, Core Values, Services

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.

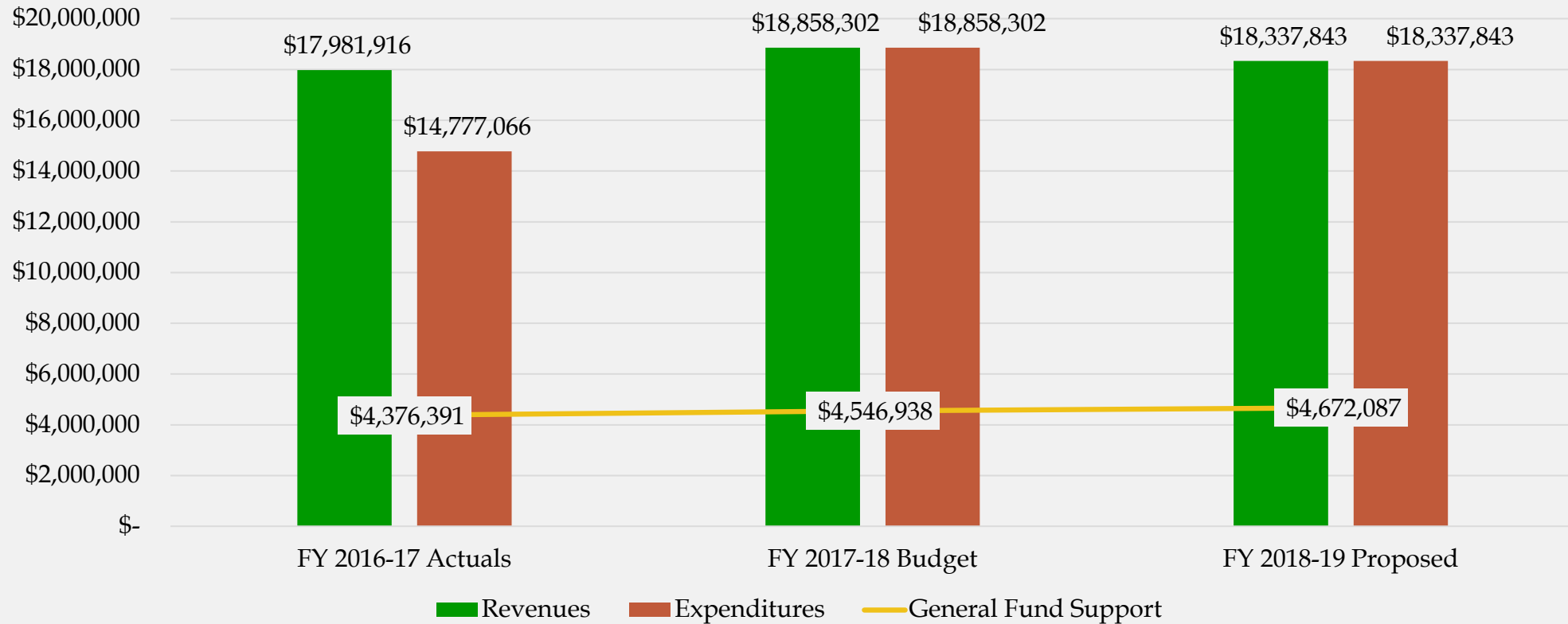
Community Corrections has five major programs that have the shared purpose of providing justice involved individuals their best opportunity for successful, pro-social reintegration into the community, accountability for their offense while contributing to and remaining in their local community. Additionally, Community Corrections provides support to victims of crime so that they can make informed choices, recover, and feel safer.

Departmental Structure

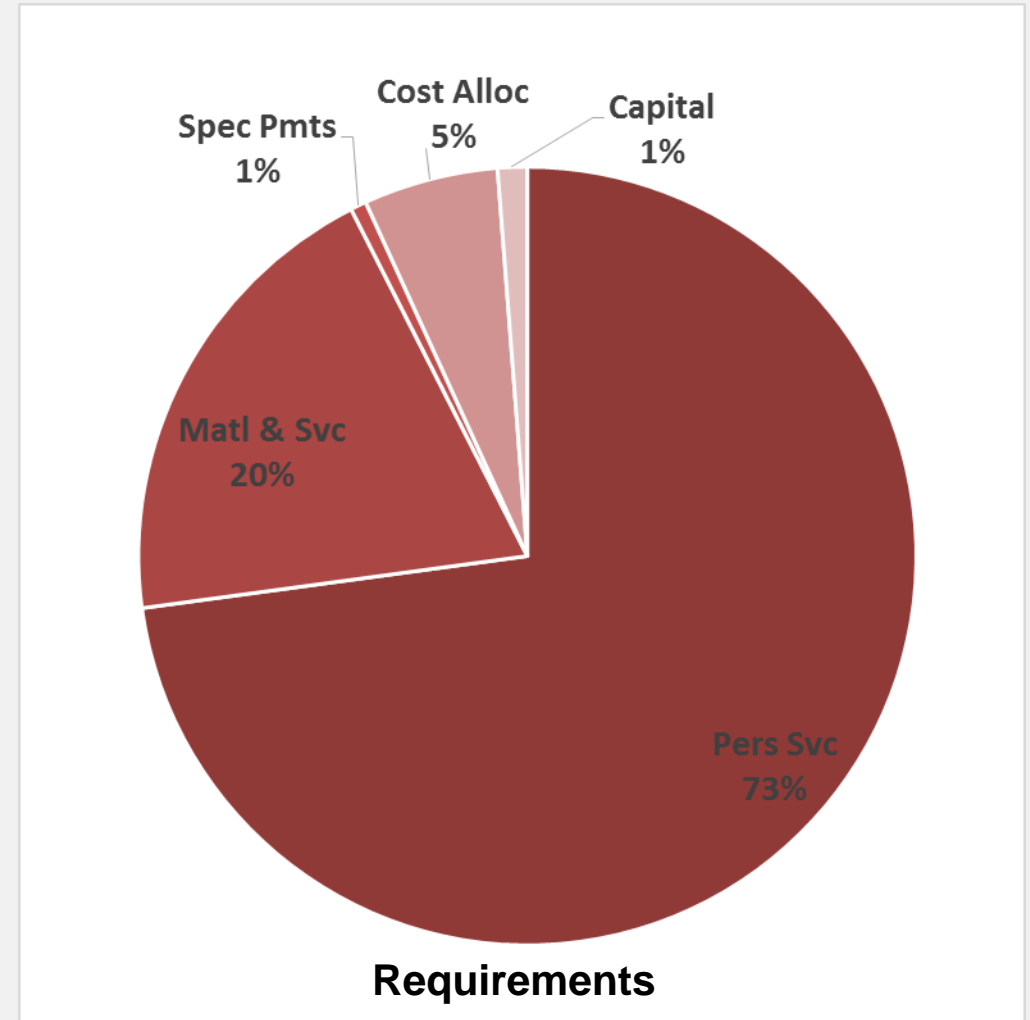
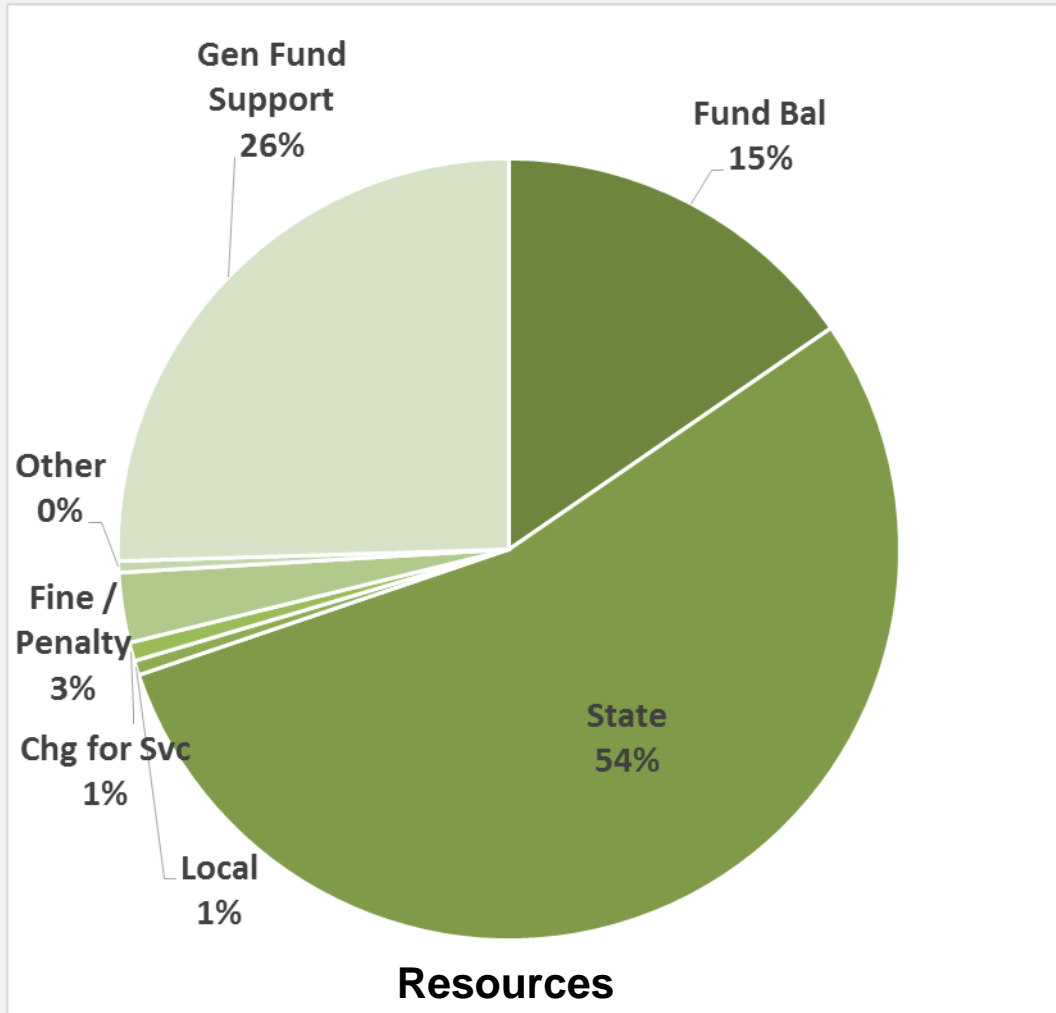


Departmental Budget Request

3 Year Trend



FY 2018-19 Proposed Budget

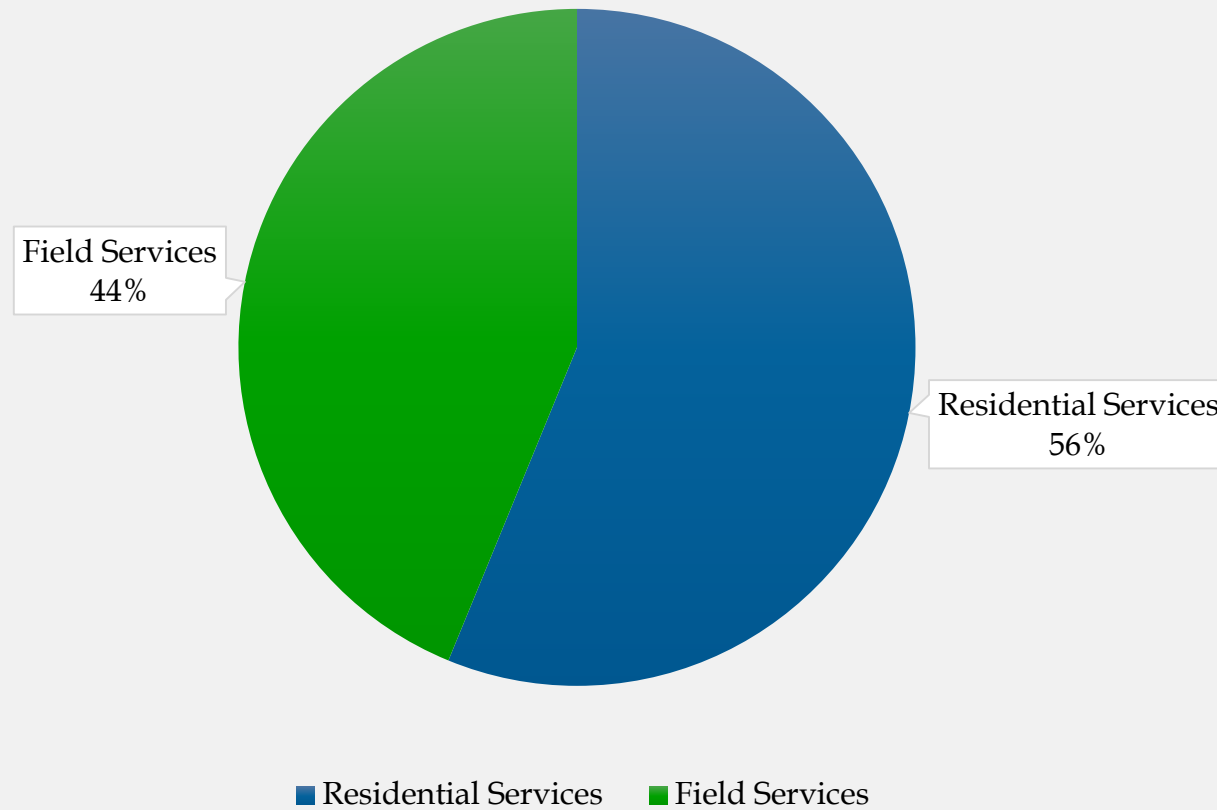


Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase / (Decrease)	%
Community Corrections Residential	56.0	56.0	0.0	0.0%
Community Corrections Field Services	50.0	50.0	0.0	0.0%
Total	106.0	106.0	0.0	0.0%

No changes in staffing level

Proposed Budget by Line of Business or Program aka... how the money is divvied out



Key Performance Measures & Results aka...what you get for the money

	Actual 16-17	Estimated 17-18	Projected 18-19
Increase employment rates for offenders on supervision.	57.53%	57.36%	60.00%
Increase rate of participation in treatment programs for offenders on supervision.	62.00%	65.00%	65.00%
Provide housing and mentoring at Residential Services or a Bridges to Change location. Successful completions.	64.16%	69.42%	70.00%

Key Performance Measures & Results aka...what you get for the money

- Community Corrections has developed a Strategic Business Plan and will implement Performance Clackamas fully in the following fiscal year.
- Justice Reinvestment grant funds have allowed the development of the Pretrial Program as well as expansion of our Corrections Substance Abuse Program (CSAP) and Short Term Transitional Leave (STTL) program.
- A Policy Analyst and new software programming have been added to aid in data collection.
- We are continuing to fund the Transition Center with carryover funds and looking for additional revenue streams to maintain services at the Transition Center.

Emerging Issues

Revenue trends:

- State revenue calculated biennially. Time study recently completed that will affect funding over the next six years. While future State revenue is unknown, it has been on the rise rather than decline.
- Justice Reinvestment funding applied for biennially.
- US Dept. of Justice grant application requesting funds to establish alternatives to incarceration for those affected by opioid addiction.
- Transition Center currently funded by carryover. Realignment of budget and external revenue contracts are being considered to ensure continuation of services.

Service demands:

- Overall population growth is not affecting Community Corrections at this time. However, those affected by opioid addiction is expected to increase.

Capital needs:

- Residential Services property lease is set to expire in three years. We are currently working with County Counsel to renegotiate lease terms.
- No capital expenditures are expected beyond FY1819 paving and remodeling projects to facilitate our expanded treatment program at Residential Services.

Questions?

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

