



Community Corrections

FY 2019-20 Budget Presentation

Presented By:

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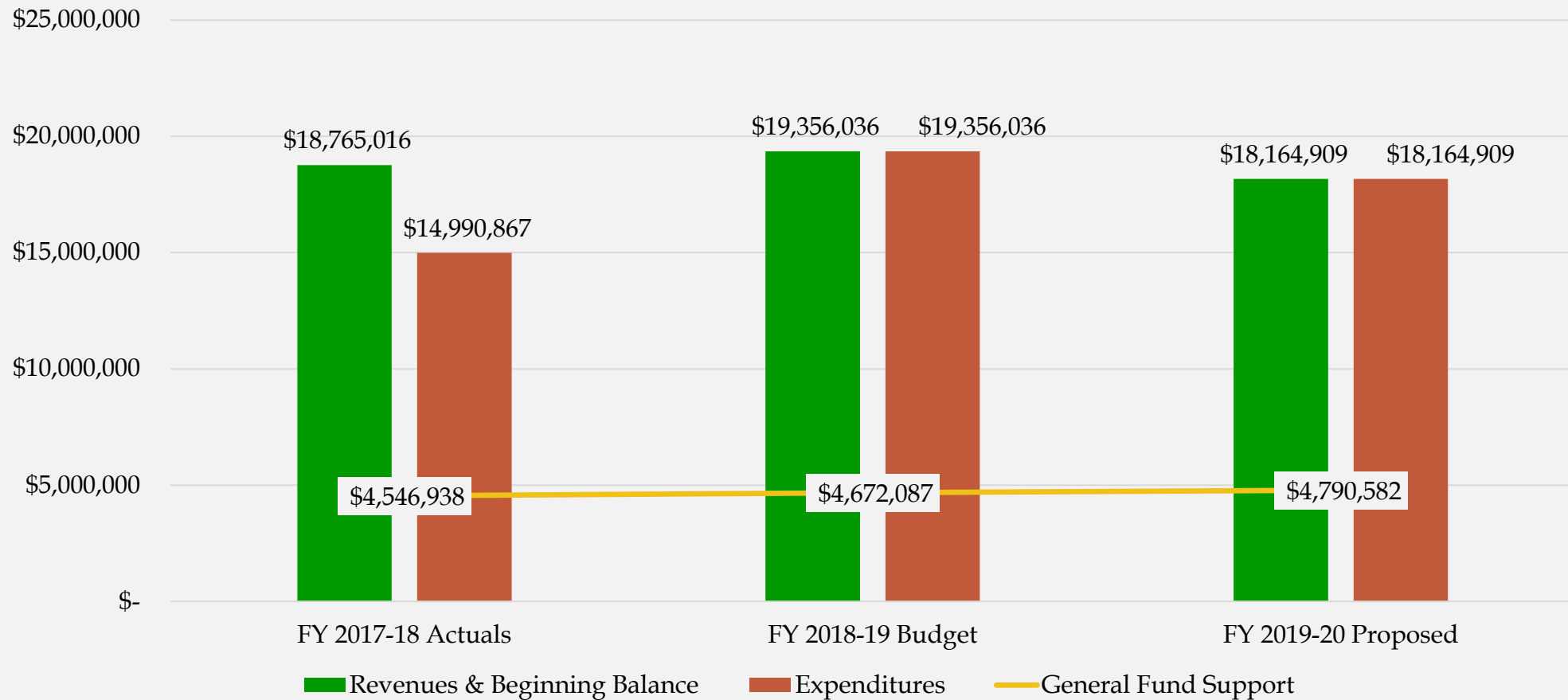


Department Mission, Vision, Core Values, Services

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 Budget Request



Budget Reductions

- Reductions taken to achieve the 2% or 5% general fund target provided by the Budget Office: Reduction not requested of Community Corrections.
- General Fund contributes 26% of the budget with the remaining funding coming from Fines, Fees and State funding.

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

	Actual 17-18	Estimated 18-19	Projected 19-20
Increase employment rates for offenders on supervision.	57.36%	60.00%	63.00%
Increase rate of participation in treatment programs for offenders on supervision.	66.50%	65.00%	70.00%
Provide housing and mentoring at Residential Services or a Bridges to Change location. Successful completions.	70.10%	73.00%	75.00%

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

- Community Corrections is submitting the first Performance Clackamas budget. The Policy, Performance & Research Analyst is utilizing new software programming for Pretrial and Residential Treatment & Counseling Services. Data collection and performance measurement procedures are being refined.
- Justice Reinvestment (JRI) 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. Community Corrections will be applying for 2019-2021 JRI funding to continue these programs.
- The Transition Center will continue to be funded with carryover, while seeking additional revenue streams to maintain services at the Transition Center.

Emerging Issues

Revenue trends:

- State revenue calculated biennially. The Governor's 2019-2021 proposed budget for Community Corrections was a significant reduction from the last biennium. Time study recently completed by the Oregon Department of Corrections could result in a significant increase in funding if the legislature approves the increase. Funding for the 2019-2021 biennium will be decided by the State no later than June 30, 2019.
- Justice Reinvestment funding application to be submitted after July 1, 2019 for 2019-2021.
- National Institute of Justice Promising Practices in Re-entry Initiatives grant application requesting funds to further understand and improve early re-entry programs and their effects on our population.

Service demands:

- Overall population growth is not affecting Community Corrections at this time. However, Community Corrections is seeing a steady reduction in the number State funded cases on Probation and Parole. Misdemeanor Probation cases funded by County general fund have been slowly increasing.

Capital needs

- Residential Services property lease is set to expire in three years. County Counsel is working on renegotiating lease terms.
- Capital expenditures are on hold until State funding is known and lease re-negotiated.

Questions?

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

