



## **Community Corrections**

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### Department Mission/Purpose

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

### General Overview

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.

*Residential Treatment & Counseling* provides pro-social guidance, treatment, employment & housing services to our clients. This program operates two facilities, the 80 bed Community Corrections Center and the 34 bed Women's Correction Center with the goal to reduce recidivism by providing structure and support that guide community transition for adult offenders. The programs offered target criminogenic risk factors by using evidence based practices and validated cognitive programs. Staff employ strategies to encourage offenders to change negative behavior and thinking patterns with programs such as Corrections Substance Abuse Program (CSAP).

*Transitional Resource Program* provides pre-release, assessment, referral and stabilization services. The Transition Center is a new collaboration with multiple agencies to address the needs of people releasing from jail. The goal is to provide early intervention and reduce the revolving door of clients serving time in the county jail. Services include job search assistance, substance abuse monitoring, treatment services, transitional housing, and cognitive learning groups.

*Community Service Program* provides a cost effective workforce and safe, pro-social sentencing alternative to local community partners. The Community Service Work Crew Program provides a framework through which sentenced and/or sanctioned offenders perform general labor for non-profit agencies and for contract projects through the Department of Transportation, Parks Department, cities and other agencies located in Clackamas County. The program is designed to have offenders provide services to communities and targeted projects that are in keeping with the public expectation that offenders work and give back to the community they have victimized.

*Parole & Probation Supervision Program* provides assessment and case planning, counseling, intervention, and accountability services with the goal to enhance public safety and reduce recidivism by employing evidence based practices to motivate offender change. This is accomplished through offender supervision and services. Active supervision includes meeting offenders in the office, conducting home visits and contacts in the community and providing case management. Outcomes are tied to those required of counties by the Oregon Department of Corrections in the Community Corrections Intergovernmental Agreement.

*Pretrial Supervision Program* provides services to reduce forced jail releases, maximize appropriate jail releases, maximize court appearances, and maximize public safety. Pretrial supervision ensures increased accountability of released defendants in the community with risk-based supervision of pretrial conditions and ensuring that offenders who need to stay in custody remain

*Victim Service Program* provides outreach, support, safety planning, advocacy, and victim notification services to survivors and victims of crime focusing on providing direct services to crime victims who reside in Clackamas County, regardless of where their offender is supervised. The services are designed to meet crime victims' needs for protection, notification and restoration.

In keeping with the Board of Commissioners' goal of enhancing the effectiveness of all public safety related services, and Performance Clackamas, Community Corrections is presenting the following goals previously developed. The following are the Community Corrections strategic results developed in the Managing for Results process, and targeted goal.

<b>Department:</b>	<b>Community Corrections</b>				
<b>Strategic Plan:</b>	<b>Fiscal Year 18-19</b>	<b>Actual 15-16</b>	<b>Actual 16-17</b>	<b>Estimated 17-18</b>	<b>Projected 18-19</b>
Countywide Area of Focus:	<b>Keep our residents safe, healthy and secure</b>				
<b>Department Goal 1:</b>	<b>Reduce recidivism as evidenced by how often clients re-offend by holding offenders accountable.</b>				
Activity to Further Goal:	Utilize evidence based practices, including validated risk tools, to address criminogenic risk factors.				
Performance Measure:	Reduce recidivism as measured by felony probations, tracking for 3 years from initial admission at intake.	23.00%	27.00%	25.00%	25.00%
<b>Department Goal 2:</b>	<b>Assist offenders to change by helping them achieve lifestyle changes that discourage their prior behavior.</b>				
Activity to Further Goal:	Work with clients to help them find jobs and participate in treatment programs while they are on supervision.				
Performance Measure:	Increase employment rates for offenders on supervision.	79.18%	57.53%	57.36%	60.00%
Performance Measure:	Increase rate of participation in treatment programs for offenders on supervision	30.53%	62.00%	65.00%	65.00%
<b>Department Goal 3:</b>	<b>Provide cost-effective, pro-social sentencing alternative to justice involved individuals so they can be accountable for their offense while contributing to &amp; remaining in their local community.</b>				
Performance Measure:	Increase the number of community service hours completed by offenders.	58.60%	63.40%	63.00%	63.00%
<b>Department Goal 4:</b>	<b>Provide Transition Housing and Services to assist offenders from going to or returning to prison.</b>				
Activity to Further Goal:	Provide housing, mentoring and substance abuse treatment.				
Performance Measure:	Parole Officer and Mentor will conduct a Reach-in to offenders prior to release from prison.	71.00%	71.00%	92.25%	95.00%
Performance Measure:	Provide housing and mentoring at Residential Services or a Bridges to Change location. Successful completions.	65.80%	64.16%	69.42%	70.00%
Performance Measure:	Men's Corrections Substance Abuse Program - successful completions.	66.07%	45.70%	42.90%	60.00%
Performance Measure:	Women's Corrections Substance Abuse Program - successful completions.	73.58%	55.00%	87.50%	70.00%

# Clackamas County, OR.

## Revenue and Expense Report

	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19	Change	Pct. Change
	Actual	Actual	Amended	Projected	Requested	Proposed	from Prior	from Prior
Community Corrections			Budget	Year End	Budget	Budget	Year Budget	Year Budget
<b>SHERCORR Community Corrections</b>								
<b>219 Community Corrections Fund</b>								
302001 Fund Bal at End of Prior Year	2,055,099	2,785,322	3,204,850	3,204,850	2,826,259	2,826,259	(378,591)	(11.81)
331010 Bureau of Prisons	37,095	14,478	0	0	0	0	0	0.00
331193 US - Dept of Justice Grants	25,429	0	0	0	0	0	0	0.00
332001 State Revenue	88,054	89,229	85,516	85,516	85,516	85,516	0	0.00
332160 OR Dept of Corrections	0	0	8,315,833	8,390,833	8,390,833	8,390,833	75,000	0.90
332203 OR Dept of Justice	1,203,547	1,203,546	1,169,617	1,169,617	1,169,617	1,169,617	0	0.00
332306 CCA Comm Corrections Grant	7,990,539	7,990,540	0	0	0	0	0	0.00
332708 Measure 57 State Funds	333,410	376,610	325,426	325,426	325,426	325,426	0	0.00
333020 Local Grants	1,500	0	0	0	0	0	0	0.00
333100 Contract With Cities	92,400	121,200	100,000	105,000	110,000	110,000	10,000	10.00
341800 Internal County Services	0	0	94,892	94,892	0	0	(94,892)	(100.00)
341814 Internal Community Corrections Svcs	184,270	148,220	86,695	103,016	79,275	79,275	(7,420)	(8.56)
341839 Revenue from Housing Authoritiy	0	0	0	4,000	4,000	4,000	4,000	0.00
341844 Revenue from Water Environ Svcs	66,400	51,200	50,000	50,000	50,000	50,000	0	0.00
341851 Revenue frm Vector Control	2,400	2,000	2,400	1,200	2,400	2,400	0	0.00
341882 Internal County Reimbursements	8,011	6,033	5,205	7,500	6,000	6,000	795	15.27
351140 Probation Fines	710,726	621,504	700,000	500,000	500,000	500,000	(200,000)	(28.57)
351150 Community Service Fines	26,677	26,723	30,000	30,000	30,000	30,000	0	0.00
360001 Miscellaneous Revenue	4,258	1,390	200	2,034	200	200	0	0.00
360300 Client Maintenance	63,683	53,294	60,000	30,000	30,000	30,000	(30,000)	(50.00)
360302 Client Maintenance ESP	4,877	11,078	12,000	4,000	0	0	(12,000)	(100.00)
360306 Client Maintenance CSAP	17,719	10,380	10,000	4,500	6,000	6,000	(4,000)	(40.00)
360308 Client Maint CF WSAP	26,010	15,065	20,000	3,000	7,500	7,500	(12,500)	(62.50)
361000 Interest Earned	21,207	31,576	16,000	20,000	20,000	20,000	4,000	25.00
369900 Other Reimbursements	59,409	46,137	22,730	30,927	22,730	22,730	0	0.00
369930 Services Reimbursement	150	0	0	0	0	0	0	0.00
390100 I/F Transfer From General Fund	4,188,718	4,376,391	4,546,938	4,546,941	4,672,087	4,672,087	125,149	2.75
<b>Total Revenue</b>	<b>17,211,587</b>	<b>17,981,916</b>	<b>18,858,302</b>	<b>18,713,252</b>	<b>18,337,843</b>	<b>18,337,843</b>	<b>(520,459)</b>	<b>(2.76)</b>
411100 Regular Full Time Employees	5,837,039	5,962,330	6,901,882	6,185,394	7,199,770	7,199,770	297,888	4.32
412100 Regular Part Time	81,313	28,607	0	50,475	0	0	0	0.00
413000 Temporary Workers	260,876	205,228	92,000	135,000	112,450	112,450	20,450	22.23
414030 Overtime	78,856	100,345	116,950	112,500	112,550	112,550	(4,400)	(3.76)
414040 Holiday Pay	37,736	32,132	37,850	27,855	28,250	28,250	(9,600)	(25.36)
414050 Vacation Sell-Back	20,580	14,451	28,500	36,536	20,000	20,000	(8,500)	(29.82)

# **Clackamas County, OR.** **Revenue and Expense Report**

	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19	Change	Pct. Change
	Actual	Actual	Amended	Projected	Requested	Proposed	from Prior	from Prior
Community Corrections			Budget	Year End	Budget	Budget	Year Budget	Year Budget
<b>SHERCORR Community Corrections</b>								
<b>219 Community Corrections Fund</b>								
415000 Fringe Benefits	3,676,258	3,634,039	6,025,707	4,190,473	5,776,422	5,776,422	(249,285)	(4.14)
415020 Worker Compensation	79,734	102,280	84,022	84,022	94,619	94,619	10,597	12.61
415030 Unemployment	4,928	12,593	10,000	10,000	17,500	17,500	7,500	75.00
421100 General Office Supplies	21,966	21,479	20,800	17,800	18,500	18,500	(2,300)	(11.06)
421110 Postage	6,844	4,645	5,200	3,200	5,625	5,625	425	8.17
421200 Computer Supplies	18,941	21,637	13,950	19,691	14,600	14,600	650	4.66
421210 Computer Non-Capital	70,735	25,908	20,500	23,042	20,000	20,000	(500)	(2.44)
422220 Janitorial Paper Products	23,847	20,438	23,950	21,500	21,500	21,500	(2,450)	(10.23)
422400 Food	131,003	152,600	154,000	167,400	170,700	170,700	16,700	10.84
422620 Kitchen Supplies	16,644	12,852	12,600	18,000	13,100	13,100	500	3.97
422630 Laundry Supplies & Expense	934	1,584	1,250	4,200	8,900	8,900	7,650	612.00
422720 Uniforms/Clothing Expense	0	0	0	600	600	600	600	0.00
424130 Maintenance Supplies	4,179	410	1,500	1,750	2,000	2,000	500	33.33
424600 Motor Vehicle Materials & Supplies	2,829	5,290	14,400	8,900	6,900	6,900	(7,500)	(52.08)
424610 Fuel & Vehicle Rental	97,516	112,825	130,700	113,400	117,100	117,100	(13,600)	(10.41)
425100 Small Tools & Minor Equipment	20,510	19,381	23,400	23,600	13,700	13,700	(9,700)	(41.45)
431000 Professional Services	7,840	9,034	69,950	133,750	10,500	10,500	(59,450)	(84.99)
431100 Accounting & Auditing Service	0	0	0	0	0	0	0	0.00
431355 Polygraph Services	1,500	3,950	5,000	5,000	5,000	5,000	0	0.00
431420 Legal Fees	806	2,840	2,700	2,000	3,000	3,000	300	11.11
431500 Medical & Hospital Services	508	462	1,050	550	800	800	(250)	(23.81)
431510 Pre-Employment Tests	6,370	900	6,000	6,000	6,000	6,000	0	0.00
431550 EAP Wellness Activities	0	0	0	0	0	0	0	0.00
431580 Anti-abuse/Drug Surveillance	59,890	52,628	64,000	43,000	43,000	43,000	(21,000)	(32.81)
431730 Dispatch Services	27,234	39,370	43,850	41,349	43,077	43,077	(773)	(1.76)
431830 Janitorial Services	2,501	0	1,650	1,650	750	750	(900)	(54.55)
431900 Contracted Services	1,057,503	1,287,899	1,566,343	1,343,343	1,452,034	1,452,034	(114,309)	(7.30)
431918 Internal County Contracted Svc	435,347	544,165	564,740	603,018	652,200	652,200	87,460	15.49
431921 Internal Cty Labor - Salary	127,769	129,507	141,696	141,696	150,780	150,780	9,084	6.41
431922 Internal Cty Labor - Benefits	54,973	55,459	91,319	91,319	101,140	101,140	9,821	10.75
432100 Telephone	94,559	96,225	118,550	90,230	90,050	90,050	(28,500)	(24.04)
432110 Cellular Mobile Phone	13,332	22,248	37,588	31,689	35,023	35,023	(2,565)	(6.82)
432200 Communication Lines	10,311	8,352	10,000	11,500	9,600	9,600	(400)	(4.00)
433100 Travel and Per Diem (no mileage)	20,345	31,800	7,500	35,010	41,000	41,000	33,500	446.67
433110 Mileage Reimbursement	0	35	0	0	0	0	0	0.00

**Clackamas County, OR.**  
**Revenue and Expense Report**

	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19	Change	Pct. Change
	Actual	Actual	Amended	Projected	Requested	Proposed	from Prior	from Prior
Community Corrections			Budget	Year End	Budget	Budget	Year Budget	Year Budget
<b>SHERCORR Community Corrections</b>								
<b>219 Community Corrections Fund</b>								
434100 Printing & Duplicating Services	4,410	4,194	2,250	3,600	3,000	3,000	750	33.33
435139 Liability Insurance-Other	7,575	7,525	7,850	7,850	7,850	7,850	0	0.00
435180 Casualty Insurance	366,393	276,172	219,251	219,251	162,592	162,592	(56,659)	(25.84)
437100 Building Repairs & Maintenance	20,049	24,406	46,000	45,930	42,000	42,000	(4,000)	(8.70)
437200 Equipment Repair & Maint	13,851	8,455	9,500	9,500	9,250	9,250	(250)	(2.63)
437210 Office Equipment Repair & Maint	25,968	26,570	34,099	30,599	31,660	31,660	(2,439)	(7.15)
438300 Equipment Rental	310	682	400	400	560	560	160	40.00
439100 Dues & Memberships	3,472	4,990	5,500	6,139	5,500	5,500	0	0.00
439200 Training & Staff Development	13,274	20,061	35,000	36,300	10,000	10,000	(25,000)	(71.43)
439400 Publications & Subscriptions	95	0	150	150	200	200	50	33.33
450500 Program Equipment Inventory	367,127	256,067	258,427	168,000	125,000	125,000	(133,427)	(51.63)
452100 Client Support Services	96,088	121,970	152,000	80,000	75,000	75,000	(77,000)	(50.66)
452150 Emergency Shelter Programs	21,696	33,032	35,000	45,000	45,000	45,000	10,000	28.57
454000 Program Materials & Supplies	16,673	13,084	10,500	8,266	11,750	11,750	1,250	11.90
454010 Program Medical Supplies	1,506	16,389	82,540	102,256	17,000	17,000	(65,540)	(79.40)
465003 Payments to Subrecipients - Non-Fec	124,077	124,077	195,579	120,579	120,579	120,579	(75,000)	(38.35)
478101 Finance Alloc Cost	63,912	61,767	84,541	84,541	79,210	79,210	(5,331)	(6.31)
478102 Tech Svc Alloc Cost	234,626	252,146	314,625	314,625	352,692	352,692	38,067	12.10
478103 Building Maint Alloc Cost	132,945	167,924	164,301	164,301	170,062	170,062	5,761	3.51
478104 PGA Alloc Cost	52,089	62,713	68,897	68,897	28,604	28,604	(40,293)	(58.48)
478105 Records Mgt Alloc Cost	0	0	1,045	1,045	2,392	2,392	1,347	128.90
478106 Purchasing Alloc Cost	19,139	18,771	23,568	23,568	25,063	25,063	1,495	6.34
478107 Courier Alloc Cost	2,145	2,148	4,935	4,935	4,039	4,039	(896)	(18.16)
478111 Personnel Admin Alloc Cost	119,521	121,523	147,886	147,886	159,247	159,247	11,361	7.68
478112 County Admin Alloc Cost	39,903	48,171	54,856	54,856	53,676	53,676	(1,180)	(2.15)
478117 Mailroom Overhead Allocation	3,045	4,392	7,213	7,213	4,101	4,101	(3,112)	(43.14)
478201 Electric Utility Alloc	79,239	74,643	73,733	73,733	75,555	75,555	1,822	2.47
478202 Natural Gas Utility Alloc	26,528	7,685	7,561	7,561	17,590	17,590	10,029	132.64
478203 Water Utility Alloc	38,514	39,023	38,211	38,211	36,659	36,659	(1,552)	(4.06)
478204 Trash Removal Alloc	18,519	18,394	18,329	18,329	18,272	18,272	(57)	(0.31)
482300 Building Improvements	25,198	90,486	293,458	147,030	225,000	225,000	(68,458)	(23.33)
485300 Equipment	74,320	93,681	10,000	10,000	0	0	(10,000)	(100.00)

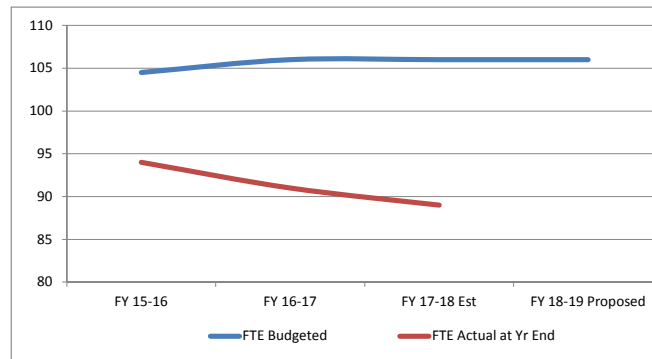
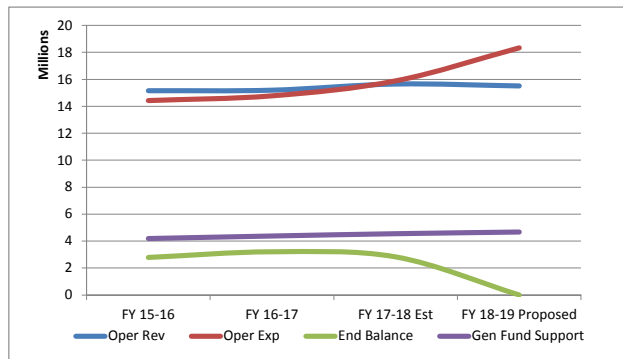
**Clackamas County, OR.**  
**Revenue and Expense Report**

	2015-16 Actual	2016-17 Actual	2017-18 Amended Budget	2017-18 Projected Year End	2018-19 Requested Budget	2018-19 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
<b>Community Corrections</b>								
<b>SHERCORR Community Corrections</b>								
<b>219 Community Corrections Fund</b>								
499001 Contingency	0	0	0	0	0	0	0	0.00
<b>Total Expense</b>	<b>14,426,265</b>	<b>14,777,066</b>	<b>18,858,302</b>	<b>15,886,993</b>	<b>18,337,843</b>	<b>18,337,843</b>	<b>(520,459)</b>	<b>(2.76)</b>
<b>Total Community Corrections Fund</b>	2,785,322	3,204,850	0	2,826,259	0	0	0	0.00
<b>Total Community Corrections</b>	2,785,322	3,204,850	0	2,826,259	0	0	0	0.00
<b>Grand Total</b>	2,785,322	3,204,850	0	2,826,259	0	0	0	0.00

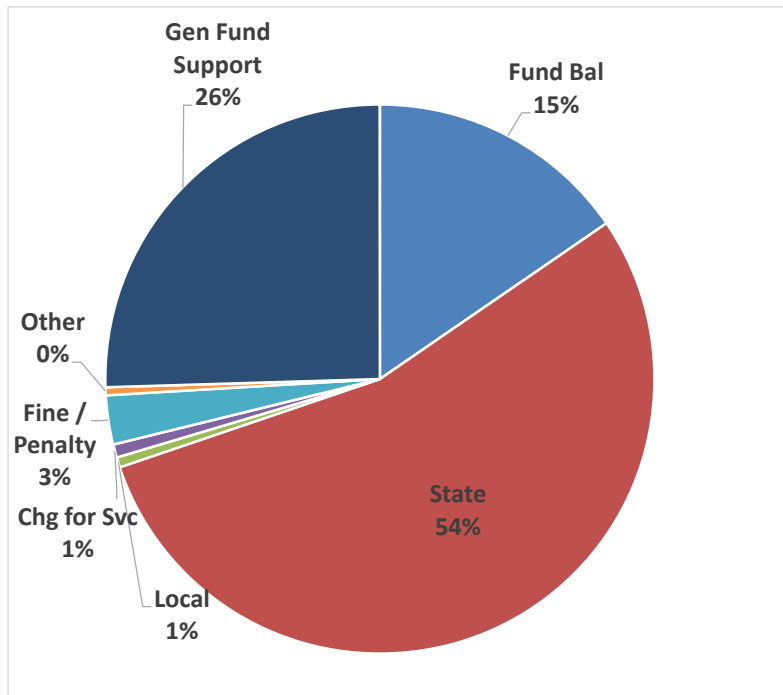


**Community Corrections  
Summary of Revenue and Expense**

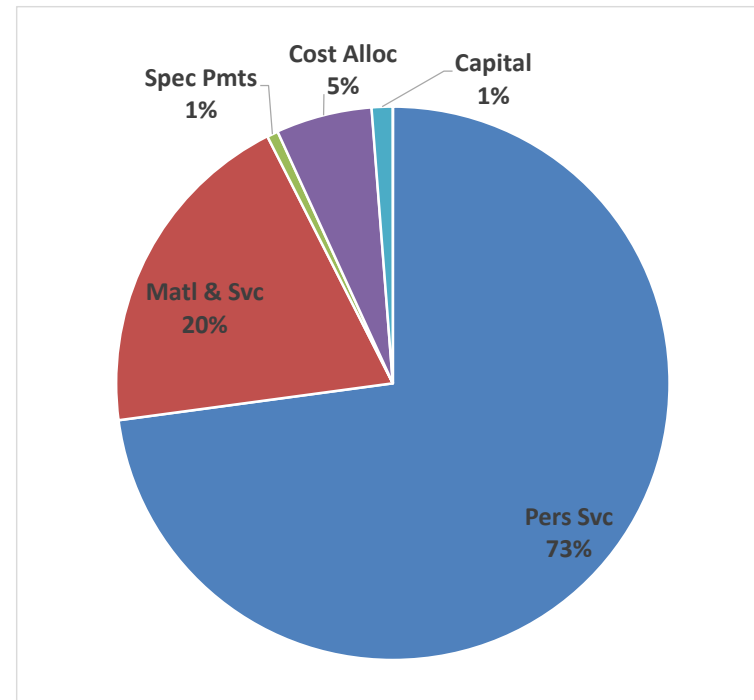
	FY 15-16	FY 16-17	FY 17-18 Amended Budgeted	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>2,055,099</b>	<b>2,785,322</b>	<b>3,204,850</b>	<b>3,204,850</b>	<b>2,826,259</b>	<b>-378,591</b>	<b>-11.8%</b>
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	62,524	14,478	0	0	0	0	0%
State Grants & Revenues	9,615,550	9,659,925	9,896,392	9,971,392	9,971,392	75,000	0.8%
Local Grants & Revenues	93,900	121,200	100,000	105,000	110,000	10,000	10.0%
Charges for Service	261,081	207,453	239,192	260,608	141,675	-97,517	-40.8%
Fines & Penalties	737,404	648,228	730,000	530,000	530,000	-200,000	-27.4%
Other Revenues	197,312	168,919	140,930	94,461	86,430	-54,500	-38.7%
Interfund Transfers	4,188,718	4,376,391	4,546,938	4,546,941	4,672,087	125,149	2.8%
<b>Operating Revenue</b>	<b>15,156,489</b>	<b>15,196,594</b>	<b>15,653,452</b>	<b>15,508,402</b>	<b>15,511,584</b>	<b>-141,868</b>	<b>-0.9%</b>
% Change	NA	0.3%	3.0%	2.1%	0.0%		
Personnel Services	10,077,320	10,092,004	13,296,911	10,832,255	13,361,561	64,650	0.5%
Materials & Services	3,295,226	3,497,519	4,052,653	3,767,428	3,603,541	-449,112	-11.1%
Special Payments	124,077	124,077	195,579	120,579	120,579	-75,000	-38.3%
Cost Allocation Charges	830,125	879,300	1,009,701	1,009,701	1,027,162	17,461	1.7%
Debt Service	0	0	0	0	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	99,518	184,167	303,458	157,030	225,000	-78,458	-25.9%
<b>Operating Expenditure</b>	<b>14,426,266</b>	<b>14,777,067</b>	<b>18,858,302</b>	<b>15,886,993</b>	<b>18,337,843</b>	<b>-520,459</b>	<b>-2.8%</b>
% Change	NA	2.4%	27.6%	7.5%	15.4%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
<b>Total Expenditure</b>	<b>14,426,266</b>	<b>14,777,067</b>	<b>18,858,302</b>	<b>15,886,993</b>	<b>18,337,843</b>	<b>-520,459</b>	<b>-2.8%</b>
<b>Ending Balance (if applicable)</b> (includes Reserve & Contingency)	<b>2,785,322</b>	<b>3,204,849</b>	<b>0</b>	<b>2,826,259</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>General Fund Support (if applicable)</b>	<b>4,188,718</b>	<b>4,376,391</b>	<b>4,546,938</b>	<b>4,546,941</b>	<b>4,672,087</b>	<b>125,149</b>	<b>2.8%</b>
Full Time Equiv Positions (FTE) Budgeted	104.5	106.0	106.0		106.0	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	94.0	91.0		89.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	10.5	15.0		17.0			



**Community Corrections  
FY 18-19 Proposed Budget**



**Resources**



**Requirements**