



Community Corrections

Malcolm McDonald, Captain

**1024 Main St
Oregon City, Oregon 97045
503-655-8603**

Website Address: <http://www.clackamas.us/sheriff/>



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.

<h3>Community Corrections</h3> <p>Captain Malcolm McDonald - Director FTE 106 Total Request \$18,164,909 General Fund Support \$ 4,790,582</p>
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Reintegration Imdieke/Kuklenski Total Request \$14,515,688
Gen Fund \$ 3,528,855

Community Coordination Imdieke/Kuklenski Total Request \$3,649,221
Gen Fund \$ 1,261,727

Residential Treatment & Counseling Brian Imdieke FTE 31.5 Total Request \$5,237,907
Gen Fund \$ 1,111,915

Office of the Director Imdieke/Kuklenski FTE 14.5 Total Request \$2,834,365
Gen Fund \$ 868,165

Parole & Probation Supervision Kelly Kuklenski FTE 35.0 Total Request \$6,059,329
Gen Fund \$ 1,628,858

Operational Support Services Kelly Kuklenski FTE 8.0 Total Request \$774,995
Gen Fund \$ 373,537

Victim Services Kelly Kuklenski FTE 1.0 Total Request \$127,560
Gen Fund \$ 99,533

Employee Development & Training MGR FTE 0 Total Request \$39,861
Gen Fund \$ 20,025

Pretrial Services & Transitional Resources Brian Imdieke FTE 12.0 Total Request \$2,478,691
Gen Fund \$ 325,348

Community Service Brian Imdieke FTE 4.0 Total Request \$612,201
Gen Fund \$ 363,201

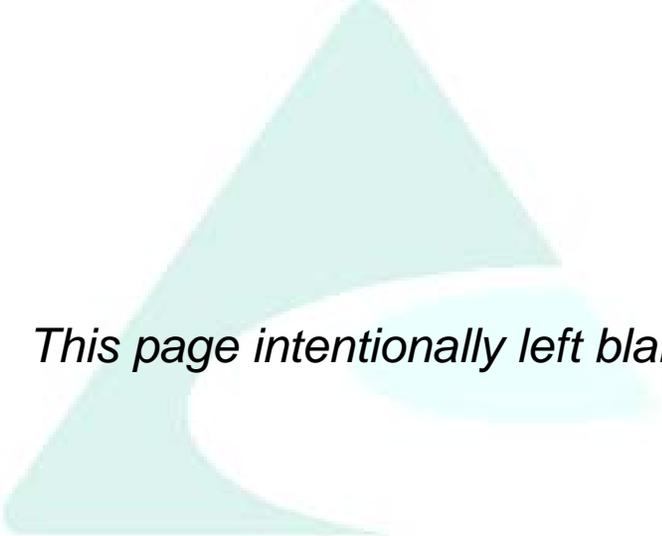


Community Corrections

Department Budget Summary by Fund

<i>Line of Business</i>	FY 19/20	FY 19/20	FY 19/20	FY 19/20
<i>Program</i>	FTE	Community Corrections Fund (219)	Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
Reintegration				
Residential Treatment & Counseling	31.50	5,237,907	5,237,907	1,111,915
Parole & Probation Supervision	35.00	6,059,329	6,059,329	1,628,858
Victim Services	1.00	127,560	127,560	99,533
Pretrial Services & Transitional Resources	12.00	2,478,691	2,478,691	325,348
Community Service	4.00	612,201	612,201	363,201
			-	
Community Coordination				
Office of the Director	14.50	2,834,365	2,834,365	868,165
Operational Support Services	8.00	774,995	774,995	373,537
Employee Development & Training	0.00	39,861	39,861	20,025
			-	
TOTAL	106.00	18,164,909	18,164,909	4,790,582
FY 18/19 Budget	106.00	19,285,733	19,356,036	4,672,087
\$ Increase (Decrease)	0.00	-1,120,824	-1,191,127	118,495
% Increase (Decrease)	0.00%	-5.81%	-6.15%	2.54%

** 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



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Line of Business Purpose Statement

The purpose of the Reintegration line of business is to provide Parole & Probation, Pretrial Services & Transitional Resources, Victim's Services, Residential Treatment & Counseling services to justice involved individuals and those affected by crime so they can experience their best opportunity for successful, pro-social reintegration into the community.

<p>Community Corrections Captain Malcolm McDonald - Director FTE 106 Total Request \$ 18,164,909 General Fund Support \$ 4,790,582</p>

<p>Reintegration Imdieke/Kuklenski Total Request \$14,515,688</p>
<p>Gen Fund \$ 3,528,855</p>

<p>Residential Treatment & Counseling Brian Imdieke FTE 31.5 Total Request \$5,237,907</p>
<p>Gen Fund \$ 1,111,915</p>

<p>Parole & Probation Kelly Kuklenski FTE 35.0 Total Request \$6,059,329</p>
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<p>Pretrial Services & Transitional Resources Brian Imdieke FTE 12.0 Total Request \$2,478,691</p>
<p>Gen Fund \$ 325,348</p>

<p>Community Service Brian Imdieke FTE 4.0 Total Request \$612,201</p>
<p>Gen Fund \$ 363,201</p>



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 proposes a \$5,237,907 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 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	85% residential clients who do not commit crimes within a year following the end of treatment	New	New	New	80%
Result	95% alcohol or drug addicted residential clients who are in recovery at the end of treatment	New	New	New	90%
Result	95% residential clients who live in stable housing by the end of treatment	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.



Residential Treatment & Counseling

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	206,155	206,155	646,201	440,046	213.5%
Federal Grants & Revenues	-	-	70,303	70,303	316,365	246,062	350.0%
State Grants & Revenues	-	-	2,769,664	2,699,411	3,033,621	263,957	9.5%
Charges for Service	-	-	49,275	16,470	32,805	(16,470)	-33.4%
Other Revenues	-	-	43,500	167,922	97,000	53,500	123.0%
Interfund Transfers	-	-	1,111,915	1,111,915	1,111,915	-	0%
Operating Revenue	-	-	4,044,657	4,066,021	4,591,706	547,049	13.5%
Total Rev - Including Beginning Bal	-	-	4,250,812	4,272,176	5,237,907	987,095	23.2%
Personnel Services	-	-	3,015,020	2,629,403	3,352,724	337,704	11.2%
Materials & Services	-	-	1,010,213	1,075,450	1,404,569	394,356	39.0%
Special Payments	-	-	155,579	120,579	106,277	(49,302)	-31.7%
Cost Allocation Charges	-	-	-	-	374,337	374,337	0%
Capital Outlay	-	-	70,000	-	-	(70,000)	-100.0%
Operating Expenditure	-	-	4,250,812	3,825,432	5,237,907	987,095	23.2%
Total Exp - Including Special Categories	-	-	4,250,812	3,825,432	5,237,907	987,095	23.2%
General Fund Support (if applicable)	-	-	1,111,915	1,111,915	1,111,915	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	-	35.00	35.00	31.50	(3.50)	-10.00%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	0%

Significant Issues and Changes

As our first year of Performance Clackamas budgeting we have moved or combined programs and expenses into new programs and lines of business. Allocated Costs were formerly only charged to our Administrative program but are now distributed among programs. Two of three grant Justice Reinvestment grant funded programs from the 2017-2019 biennium have been moved into Residential Treatment & Counseling as well as their respective carryover funding. These funds will support the CSAP and STTL program services. We have been awarded a Bureau of Justice Assistance grant to establish alternatives to incarceration for individuals with opioid use disorders. The funds will support the CSAP program services.



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 proposes a \$6,059,329 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 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	20% reduction in crimes committed by Community Corrections clients within a year following the end of supervision	New	New	New	15%
Result	75% clients who live in stable housing by the end of supervision	New	New	New	70%
Result	80% of victims who are due restitution receive it	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.



Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	13,267	13,267	530,000	516,733	3894.9%
State Grants & Revenues	-	-	2,789,904	2,714,904	3,212,741	422,837	15.2%
Charges for Service	-	-	6,000	20,000	15,000	9,000	150.0%
Fines & Penalties	-	-	500,000	600,000	650,000	150,000	30.0%
Other Revenues	-	-	22,730	22,730	22,730	-	0%
Interfund Transfers	-	-	1,629,038	1,629,038	1,628,858	(180)	0.0%
Operating Revenue	-	-	4,947,672	4,986,672	5,529,329	581,657	11.8%
Total Rev - Including Beginning Bal	-	-	4,960,939	4,999,939	6,059,329	1,098,390	22.1%
Personnel Services	-	-	4,498,835	3,858,222	4,830,231	331,396	7.4%
Materials & Services	-	-	462,104	450,730	654,213	192,109	41.6%
Cost Allocation Charges	-	-	-	-	544,885	544,885	0%
Capital Outlay	-	-	-	-	30,000	30,000	0%
Operating Expenditure	-	-	4,960,939	4,308,952	6,059,329	1,098,390	22.1%
Total Exp - Including Special Categories	-	-	4,960,939	4,308,952	6,059,329	1,098,390	22.1%
General Fund Support (if applicable)	-	-	1,629,038	1,629,038	1,628,858	(180)	0.0%
Full Time Equiv Pos (FTE) Budgeted	-	-	34.00	34.00	35.00	1.00	2.94%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	0%

Significant Issues and Changes

As our first year of Performance Clackamas budgeting we have moved or combined programs and expenses to new programs and lines of business. Allocated Costs were previously only charged to our Administrative program but are now distributed among programs.



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 \$127,560 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 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	75% victims who complete a safety plan	New	New	New	65%
Output	# victims served	New	New	New	
Output	# domestic violence victims served	New	New	New	

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.



Reintegration

Victim Services

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	155,772	155,722	-	(155,772)	-100.0%
State Grants & Revenues	-	-	28,027	28,027	28,027	-	0%
Interfund Transfers	-	-	73,979	73,979	99,533	25,554	34.5%
Operating Revenue	-	-	102,006	102,006	127,560	25,554	25.1%
Total Rev - Including Beginning Bal	-	-	257,778	257,728	127,560	(130,218)	-50.5%
Personnel Services	-	-	136,728	113,226	118,232	(18,496)	-13.5%
Materials & Services	-	-	121,050	51,050	2,869	(118,181)	-97.6%
Cost Allocation Charges	-	-	-	-	6,459	6,459	0%
Operating Expenditure	-	-	257,778	164,276	127,560	(130,218)	-50.5%
Total Exp - Including Special Categories	-	-	257,778	164,276	127,560	(130,218)	-50.5%
General Fund Support (if applicable)	-	-	73,979	73,979	99,533	25,554	34.5%
Full Time Equiv Pos (FTE) Budgeted	-	-	1.00	1.00	1.00	-	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

As our first year of Performance Clackamas budgeting we have moved or combined programs and expenses to new programs and lines of business. Allocated Costs were previously only charged to our Administrative program but are now distributed among programs.



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 proposes a \$2,478,691 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 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	20% reduction in crimes committed by Community Corrections clients within one year following the end of supervision	New	New	New	15%
Result	20% reduction in pretrial defendants force-released from jail	New	New	New	15%
Result	65% of defendants who make all scheduled court appearances	New	New	New	50%
Result	75% clients who live in stable housing by the end of supervision	New	New	New	70%
Output	# individuals who receive services	New	New	New	75%

Program includes:

Mandated Services N

Shared Services Y

Grant Funding Y

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 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	2,124,875	2,124,875	1,452,003	(672,872)	-31.7%
State Grants & Revenues	-	-	1,421,496	1,421,496	701,340	(720,156)	-50.7%
Charges for Service	-	-	-	30,000	-	-	0%
Interfund Transfers	-	-	325,348	325,348	325,348	-	0%
Operating Revenue	-	-	1,746,844	1,776,844	1,026,688	(720,156)	-41.2%
Total Rev - Including Beginning Bal	-	-	3,871,719	3,901,719	2,478,691	(1,393,028)	-36.0%
Personnel Services	-	-	2,613,273	1,215,748	1,406,292	(1,206,981)	-46.2%
Materials & Services	-	-	1,073,143	1,009,887	988,684	(84,459)	-7.9%
Special Payments	-	-	150,000	150,000	-	-	0%
Cost Allocation Charges	-	-	-	-	83,715	83,715	0%
Operating Expenditure	-	-	3,836,416	2,375,635	2,478,691	(1,207,725)	-35.4%
Total Exp - Including Special Categories	-	-	3,836,416	2,375,635	2,478,691	(1,207,725)	-35.4%
General Fund Support (if applicable)	-	-	325,348	325,348	325,348	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	-	10.00	10.00	12.00	2.00	20.00%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	0%

Significant Issues and Changes

As our first year of Performance Clackamas budgeting we have moved or combined programs and expenses to new programs and lines of business. Allocated Costs were previously only charged to our Administrative program but are now distributed among programs.



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 proposes a \$612,201 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 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Output	# community service hours provided	New	New	New	
Result	# jail bed days not used	New	New	New	2706
Output	\$ received from Community Service contracts	New	New	New	

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.



Reintegration

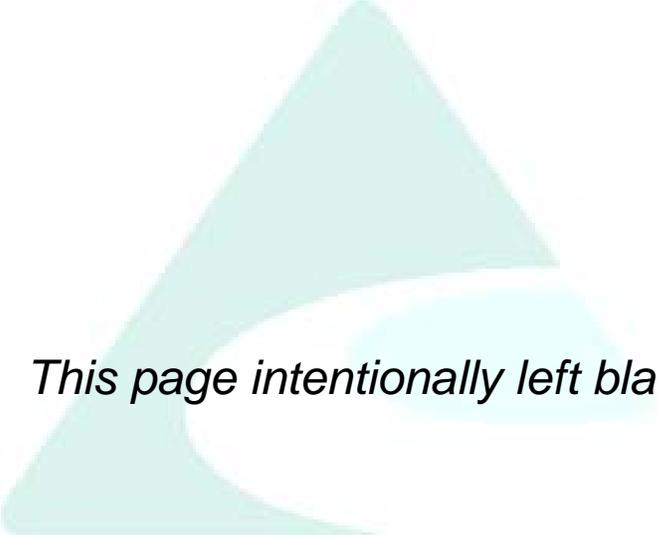
Community Service

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Local Grants & Revenues	-	-	110,000	143,000	140,000	30,000	27.3%
Charges for Service	-	-	86,400	96,900	84,000	(2,400)	-2.8%
Fines & Penalties	-	-	30,000	25,000	25,000	(5,000)	-16.7%
Interfund Transfers	-	-	268,825	268,825	363,201	94,376	35.1%
Operating Revenue	-	-	495,225	533,725	612,201	116,976	23.6%
Total Rev - Including Beginning Bal	-	-	495,225	533,725	612,201	116,976	23.6%
Personnel Services	-	-	428,525	452,700	502,405	73,880	17.2%
Materials & Services	-	-	66,700	71,207	82,015	15,315	23.0%
Cost Allocation Charges	-	-	-	-	27,781	27,781	0%
Operating Expenditure	-	-	495,225	523,907	612,201	116,976	23.6%
Total Exp - Including Special Categories	-	-	495,225	523,907	612,201	116,976	23.6%
General Fund Support (if applicable)	-	-	268,825	268,825	363,201	94,376	35.1%
Full Time Equiv Pos (FTE) Budgeted	-	-	4.00	4.00	4.00	-	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

As our first year of Performance Clackamas budgeting we have moved or combined programs and expenses to new programs and lines of business. Allocated Costs were previously only charged to our Administrative program but are now distributed among programs.



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Community Coordination

Line of Business Purpose Statement

The purpose of the Community Coordination line of business is to provide leadership, support, logistics & infrastructure services to reintegration line of business so we can accomplish the mission of the agency.

Community Corrections

Captain Malcolm McDonald - Director

FTE 106

Total Request \$ 18,164,909

General Fund Support \$ 4,790,582

Community Coordination

Indieke/Kuklenski

Total Request

\$3,649,221

Gen Fund \$ 1,261,727

Office of the Director

Indieke/Kuklenski

FTE 14.5

Total Request

\$2,834,365

Gen Fund \$ 868,165

Operational Support Services

Indieke/Kuklenski

FTE 8.0

Total Request

\$774,995

Gen Fund \$ 373,537

Employee Development & Training

MGR

FTE 0.0

Total Request

\$39,861

Gen Fund \$ 20,025



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 proposes a \$2,834,365 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 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	75% strategic & key results achieved	New	New	New	65%

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.



Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	1,085,516	1,085,516	564,497	(521,019)	-48.0% 0%
State Grants & Revenues	-	-	2,482,516	2,482,516	1,351,203	(1,131,313)	-45.6%
Other Revenues	-	-	20,200	67,188	50,500	30,300	150.0%
Interfund Transfers	-	-	1,036,561	1,036,561	868,165	(168,396)	-16.2%
Operating Revenue	-	-	3,539,277	3,586,265	2,269,868	(1,269,409)	-35.9%
Total Rev - Including Beginning Bal	-	-	4,624,793	4,671,781	2,834,365	(1,790,428)	-38.7%
Personnel Services	-	-	2,605,122	2,480,969	2,290,537	(314,585)	-12.1%
Materials & Services	-	-	872,812	794,484	446,941	(425,871)	-48.8%
Cost Allocation Charges	-	-	1,027,162	1,027,162	96,887	(930,275)	-90.6%
Capital Outlay	-	-	155,000	-	-	(155,000)	-100.0%
Operating Expenditure	-	-	4,660,096	4,302,615	2,834,365	(1,825,731)	-39.2%
Total Exp - Including Special Categories	-	-	4,660,096	4,302,615	2,834,365	(1,825,731)	-39.2%
General Fund Support (if applicable)	-	-	1,036,561	1,036,561	868,165	(168,396)	-16.2%
Full Time Equiv Pos (FTE) Budgeted	-	-	14.00	14.00	14.50	0.50	3.6%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	0%

Significant Issues and Changes

As our first year of Performance Clackamas budgeting we have moved or combined programs and expenses to new programs and lines of business. Allocated Costs were previously only charged to our Administrative program but are now distributed among programs.



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 proposes a \$774,995 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 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	80% clients appropriately and accurately assigned to services within 48 hours	New	New	New	75%
Output	# new assignments processed within 48 hours	New	New	New	
Output	# new assignments	New	New	New	

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.



Community Coordination

Operational Support Services

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	188,564	188,564	21,451	(167,113)	-88.6%
State Grants & Revenues	-	-	440,285	440,285	380,007	(60,278)	-13.7%
Interfund Transfers	-	-	186,921	186,921	373,537	186,616	99.8%
Operating Revenue	-	-	627,206	627,206	753,544	126,338	20.1%
Total Rev - Including Beginning Bal	-	-	815,770	815,770	774,995	(40,775)	-5.0%
Personnel Services	-	-	628,970	565,650	644,030	15,060	2.4%
Materials & Services	-	-	186,800	170,769	79,290	(107,510)	-57.6%
Cost Allocation Charges	-	-	-	-	51,675	51,675	0%
Operating Expenditure	-	-	815,770	736,419	774,995	(40,775)	-5.0%
Total Exp - Including Special Categories	-	-	815,770	736,419	774,995	(40,775)	-5.0%
General Fund Support (if applicable)	-	-	186,921	186,921	373,537	186,616	99.8%
Full Time Equiv Pos (FTE) Budgeted	-	-	8.00	8.00	8.00	-	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

As our first year of Performance Clackamas budgeting we have moved or combined programs and expenses to new programs and lines of business. Allocated Costs were previously only charged to our Administrative program but are now distributed among programs.



Community Coordination 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 proposes a \$39,861 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 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	85% employees who report they work in a supportive, pro-actively coached, continuous improvement environment	New	New	New	75%
Result	75% training participants who improve in before and after evaluations	New	New	New	70%
Result	95% employees who do not miss work due to injuries	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

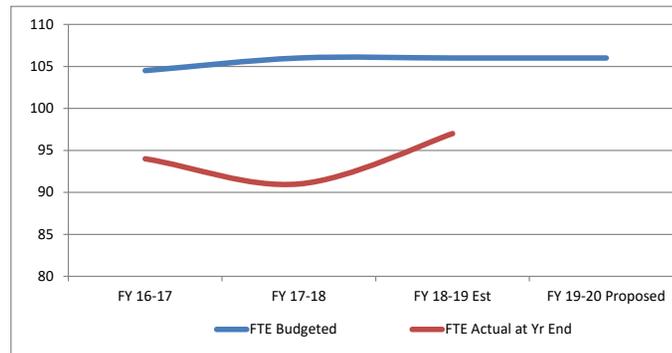
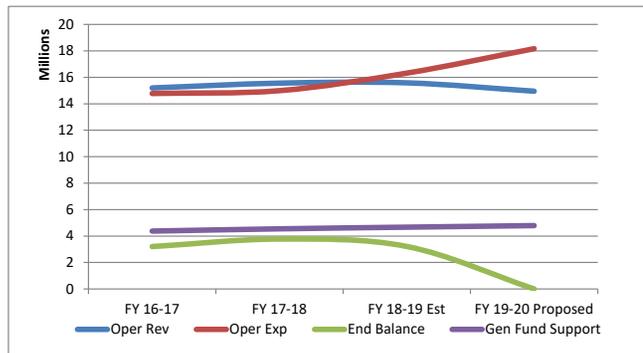
Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	39,500	39,500	19,836	(19,664)	-49.8%
Interfund Transfers	-	-	39,500	39,500	20,025	(19,475)	-49.3%
Operating Revenue	-	-	79,000	79,000	39,861	(39,139)	-49.5%
Total Rev - Including Beginning Bal	-	-	79,000	79,000	39,861	(39,139)	-49.5%
Materials & Services	-	-	79,000	80,500	39,861	(39,139)	-49.5%
Operating Expenditure	-	-	79,000	80,500	39,861	(39,139)	-49.5%
Total Exp - Including Special Categories	-	-	79,000	80,500	39,861	(39,139)	-49.5%
General Fund Support (if applicable)	-	-	39,500	39,500	20,025	(19,475)	-49.3%
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%

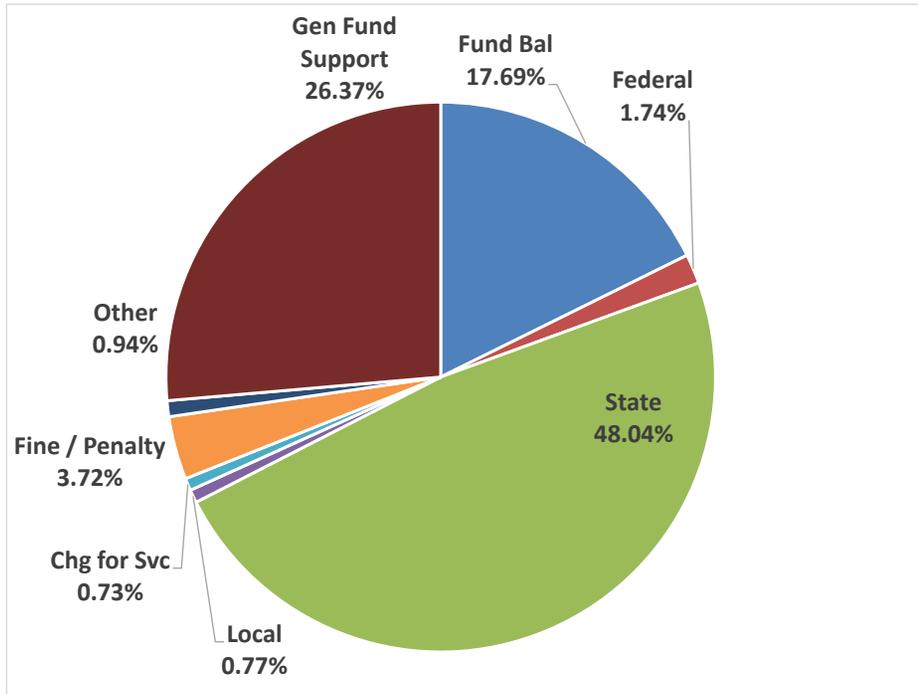
Significant Issues and Changes

**Community Corrections
Summary of Revenue and Expense**

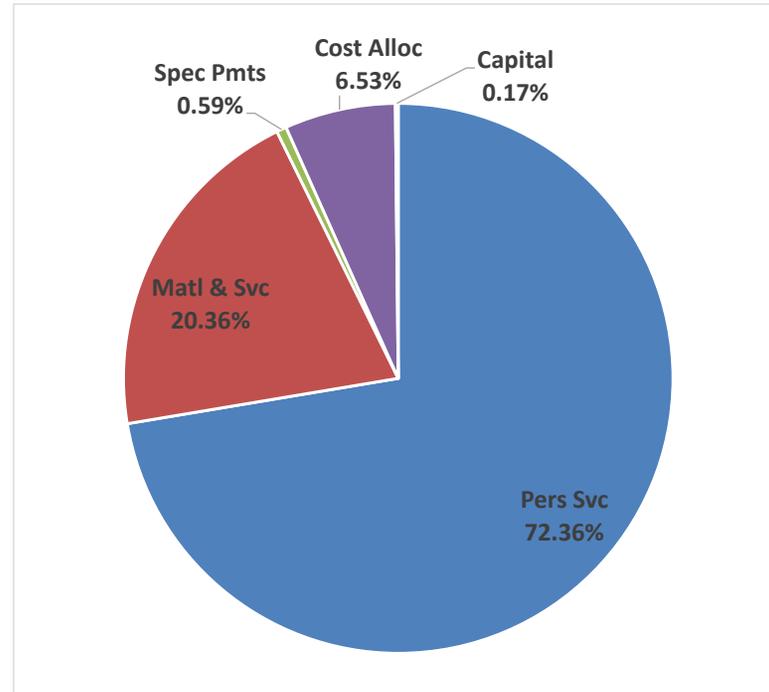
	FY 16-17	FY 17-18	FY 18-19 Amended Budgeted	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	2,785,322	3,204,850	3,774,149	3,774,149	3,214,152	-559,997	-14.8%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	14,478	0	70,303	0	316,365	246,062	350.0%
State Grants & Revenues	9,659,925	9,898,063	9,971,392	9,896,392	8,726,775	-1,244,617	-12.5%
Local Grants & Revenues	121,200	131,550	110,000	143,000	140,000	30,000	27.3%
Charges for Service	207,453	261,002	141,675	163,370	131,805	-9,870	-7.0%
Fines & Penalties	648,228	576,456	530,000	625,000	675,000	145,000	27.4%
Other Revenues	168,919	146,157	86,430	257,840	170,230	83,800	97.0%
Interfund Transfers	4,376,391	4,546,938	4,672,087	4,672,087	4,790,582	118,495	2.5%
Operating Revenue	15,196,594	15,560,166	15,581,887	15,757,689	14,950,757	-631,130	-4.1%
% Change	NA	2.4%	0.1%	1.3%	-5.1%		
Personnel Services	10,092,004	10,508,291	13,926,473	11,315,918	13,144,451	-782,022	-5.6%
Materials & Services	3,497,519	3,307,218	3,871,822	3,704,027	3,698,442	-173,380	-4.5%
Special Payments	124,077	120,579	305,579	270,579	106,277	-199,302	-65.2%
Cost Allocation Charges	879,300	1,009,701	1,027,162	1,027,162	1,185,739	158,577	15.4%
Debt Service	0	0	0	0	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	184,167	45,078	225,000	0	30,000	-195,000	-86.7%
Operating Expenditure	14,777,067	14,990,867	19,356,036	16,317,686	18,164,909	-1,191,127	-6.2%
% Change	NA	1.4%	29.1%	8.9%	11.3%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
Total Expenditure	14,777,067	14,990,867	19,356,036	16,317,686	18,164,909	-1,191,127	-6.2%
Ending Balance (if applicable) (includes Reserve & Contingency)	3,204,849	3,774,149	0	3,214,152	0	0	0%
General Fund Support (if applicable)	4,376,391	4,546,938	4,672,087	4,672,087	4,790,582	118,495	2.5%
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		97.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	10.5	15.0		9.0			



Community Corrections FY 19-20 Proposed Budget



Resources



Requirements