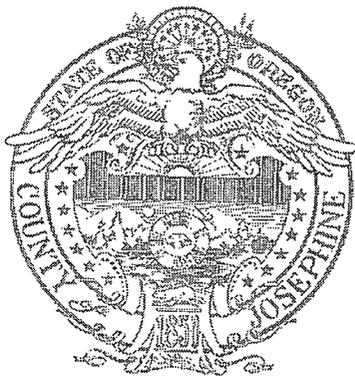


Adult Corrections Fund



JOSEPHINE COUNTY, OREGON

**Budget 2014-15
Table of Contents**

Adult Corrections Fund

Fund Description..... i

Budget – Resources and Requirements..... 1

Summary of Budgets – Schedule A – Two year view..... 2

Program Descriptions and Budgets:

 Adult Corrections..... 3

JOSEPHINE COUNTY
Adult Corrections Fund Description
2014-15

The Adult Corrections Fund was formed effective July 1, 2007. It includes several related programs which had previously been in the Community Justice Department. This department was reorganized into Juvenile Justice, which remained in the Public Safety Fund and Adult Corrections, which is now in this fund.

Adult Corrections administers a number of programs focused on the supervision, treatment and sanctioning of felony and misdemeanor offenders placed on probation by the courts or released from prison under jurisdiction of the Board of Parole and Post-Prison Supervision. The programs, described later in this section, include Field Services, Work Crew and Community Service, Alcohol/ Drug and Cognitive Treatment, Home Detention and Supervisory Authority. Additional efforts include re-entry services for high risk offenders returning from prison. Community Corrections is dedicated to community safety and offender accountability while promoting positive behavior change.

The adopted budget is in balance, which means that the budgeted requirements (expenditures and ending fund balance) are equal to the resources (beginning fund balance and revenues) that are estimated to be available during the budget year.

In the pages that follow, a summary of the Adult Corrections Fund (Resources and Requirements) is presented first, followed by Schedule A, which summarizes the eight programs in the fund. The money available for them is equal to total resources of the fund, less the requirement and Internal Service Fund charges.

Schedule A is supported by a Program Worksheet (Schedule B) for each program. Schedule B provides information about the purpose of the program, how much revenue it is expected to generate during the budget year, and a breakdown of its expenditure budget by the categories specified in Oregon Local Budget Law.

Schedules C, D, and E provide details of resources, personal services, and other expenditures, respectively.



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**RESOURCES AND REQUIREMENTS
ADULT CORRECTIONS FUND (13)**

Josephine County

Historical Data				Budget for Next Year 2014-15			
Third Preceding Year 2010-11	Actual Second Preceding Year 2011-12	First Preceding Year 2012-13	Adopted Budget This Year 2013-14	DESCRIPTION RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
\$ 341,815	\$ 341,540	\$ 270,923	\$ 306,000				
				Beginning Fund Balance	\$ 852,600		
				Revenues generated by programs:			
				State Grants	2,907,000		
				Fees and Charges for Services	458,000		
				Rental Charges	22,100		
				Charges to County Dept (Work Crew)	74,700		
				Other (Interest & Reimbursements)	24,600		
				Interfund Transfers:			
				16 - Grant Projects Fund - Title III for Community	235,000		
				15 - Mental Health Fund - Alcohol & Drug Prevention	10,000		
				TOTAL RESOURCES	\$ 4,584,000		
				REQUIREMENTS			
				Personal Services	\$ 2,532,300		
				Materials and Services	935,200		
				Interfund Transfers:			
				40 - Internal Services Fund (ISF)	329,400		
				47 - Property Reserve Fund	2,400		
				11 - Public Works Fund - Radio Infrastructure Payback	3,900		
				12 - Public Safety Fund - Radio Infrastructure Payback	7,700		
				Contingency	773,100		
				TOTAL REQUIREMENTS	\$ 4,584,000		
				Ending Fund Balance			
				TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2014-15 Budget

Fund: Adult Corrections (13)

2013-14 Budget				2014-15 Budget				
FTE	Resources	Requirements	Net	Program Name	FTE	Resources	Requirements	Net
2.00	\$ 444,400	\$ 707,300	\$ (262,900)	Administration -2710	2.00	\$ 950,700	\$ 1,234,400	\$ (283,700)
2.00	250,700	227,900	22,800	Treatment Services -2720	3.00	329,000	299,100	29,900
13.00	1,831,400	1,664,600	166,800	Field Services -2730	14.00	1,914,400	1,740,400	174,000
1.00	207,300	195,300	12,000	Supervisory Authority -2740	2.00	200,100	181,900	18,200
5.50	574,400	522,200	52,200	Work Crew/Community Service -2750	5.00	522,600	475,100	47,500
-	179,600	179,600	-	Drug Court -2760	-	241,500	241,500	-
-	-	-	-	Justice Reinvestment Act -2765	-	268,800	268,800	-
0.50	55,700	50,900	4,800	Home Detention -2770	1.00	106,300	96,600	9,700
-	50,500	46,200	4,300	Transition House -2780	-	50,600	46,200	4,400
24.00	3,594,000	\$ 3,594,000	\$ -	Total for Fund	27.00	\$ 4,584,000	\$ 4,584,000	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Summary

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		852,600
Program Revenues (Schedule C)		3,486,400
Interfund Transfers (In) (Schedule C)		245,000
Total Resources - To Schedule A		\$ 4,584,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	27.00	\$ 2,532,300
Materials and Services (Schedule E)		935,200
Interfund Transfers (Out) (Schedule E)		343,400
Capital Outlays directly from program (Schedule F)		-
Contingency		773,100
Ending Fund Balance		-
Total Requirements - To Schedule A	27.00	\$ 4,584,000

Department Summary:

Josephine County Community Corrections is a state funded, mandated county program charged with the supervision of felony and misdemeanor offenders placed on probation by the courts or offenders released from prison under the jurisdiction of the Board of Parole and Post-Prison Supervision. The department is committed to public safety, victim rights, offender accountability and opportunity for change.

The 13-15 biennium saw a restoration to community corrections funding due in part to new legislation (HB3194) that was designed to manage prison growth which, if left unchecked, would be financially unsustainable for the citizens of Oregon. Legislators were convinced Oregon needed to take a hard look at who was being sentenced to prison, for how long and was community supervision, sanctions and services a safe, effective alternative for some of those cases. And, could those currently serving prison sentences, be released early and reintegrated back into the community without jeopardizing public safety. Projected savings in prison months based on these changes provided baseline funding for community corrections to manage these "new" populations. After experiencing a 25% reduction in department programs over the past five years, Josephine County Community Corrections was able to restore FTE in our alcohol and treatment program, support staff and work crew for FY 13-14.

Adult Corrections - Budget Goals

Budget Goal #1. With unprecedented cuts to county public safety services in the Sheriff's Department, Community Corrections' community outreach and communication has increased due to the needs of citizens to be informed about victim rights and a criminal justice system perceived as unresponsive. Technology improvements planned for FY 14-15 include computer system upgrades to maintain information access to a variety of data bases used within the department to manage cases and maintain accurate data for state outcome measurements.

Budget Goal #2. Community Corrections is mandated to provide supervision, sanctions and services to felony offenders placed on probation by the courts or released on post-prison supervision. SB 1145 assures baseline state funding for these mandated services and has historically been accomplished without county general fund assistance. FY 14-15 budget continues these services in addition to alternative sanctioning options such as home detention and work crews as well as alcohol and drug treatment.

Budget Goal #3. As mentioned earlier, Community Corrections is very responsive to the needs of the citizens and routinely provide information about probation, parole, treatment, victim services and the county criminal justice system as a whole. Public records requests are dealt with in a timely manner and budget documents are presented in a public forum as well as available on line when completed as part of the county budget document. The office is open to the public 7:30 to 5:30pm M-F and during the lunch hour as well as a satellite office open on Tuesdays in Cave Junction.

JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Summary

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	253,000
32100 Federal Grants	-
32200 State Grants	2,907,000
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	165,000
33200 Sales of Materials	-
33300 Rental Charges	22,100
34200 Fines and Forfeitures	40,000
35300 Interfund Payments	74,700
37100 Interest Earned	3,500
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	21,100
Total Revenues - To Schedule B	<u><u>\$ 3,486,400</u></u>

Transfers from Other Funds (List sources):

35200 Alcohol & Drug Prevention 15-2540	10,000
35200 Title III (Community Service Work Crew)	235,000
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u><u>\$ 245,000</u></u>

\$ 3,731,400

Josephine County
Schedule C Appendix
Revenue Detail

#	Fund - Cost Center	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	13-2710	32217	State Grant	Department of Corrections	07/01/13 - 06/30/15	\$ 499,900	\$ -	N	N/A	Continuing	Provide services to felony probationers and post-prison offenders as outlined in Community Corrections Plan
2	13-2710	32230	State Grant	Criminal Justice Commission	7/01/14-06/30/15	\$ 7,000	\$ -	N	N/A	Continuing	Required grant reporting
3	13-2710	35200	Intrafund Transfer from Drug Court Program			\$ 1,000	\$ -	N	N/A	Continuing	Drug Court program reporting
4	13-2710	37100	Interest			\$ 3,000	\$ -	N	N/A	Continuing	All interest from fund balance
5	13-2710	35200	Interfund Transfer from Alcohol & Drug Prevention			\$ 10,000	\$ -	N	N/A	Continuing	BOM, insurance, and administrative support.
6	13-2720	32201	State Grant	Department of Corrections	07/01/13 - 06/30/15	\$ 144,300	\$ -	N	N/A	Continuing	Provide treatment services to M57 eligible offenders
7	13-2720	32217	State Grant	Department of Corrections	07/01/13 - 06/30/15	\$ 125,900	\$ -	N	N/A	Continuing	Provide services to felony probationers and post-prison offenders as outlined in Community Corrections Plan
8	13-2720	33104	Charges for Treatment Services			\$ 20,000	\$ -	N	N/A	Continuing	Provide alcohol and drug treatment services
9	13-2720	33111	Charges for Treatment Services for Federal Probationers	Administrative Office of the United States Courts		\$ 5,000	\$ -	N	N/A	Continuing	Provide alcohol and drug treatment services
10	13-2720	35302	Interfund Payments from CCF for Treatment Services for DHS clients		07/01/13 - 06/30/14	\$ 33,700	\$ -	N	N/A	Continuing	Provide alcohol and drug treatment services
11	13-2720	37300	Reimbursement for Workshop Materials			\$ 100	\$ -	N	N/A	Continuing	
12	13-2730	31100	Compact Fees			\$ 2,000	\$ -	N	N/A	Continuing	Inter-state compact assistance
13	13-2730	31108	Past-due Fee Collections	Department of Revenue		\$ 50,000	\$ -	N	N/A	Continuing	Outstanding accounts submitted for collection
14	13-2730	31127	Monthly Supervision Fee			\$ 140,000	\$ -	N	N/A	Continuing	

Josephine County
Schedule C Appendix
Revenue Detail

#	Fund - Cost Center	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
15	13-2730	32217	State Grant	Department of Corrections	07/01/13 - 06/30/15	\$ 1,670,700	\$ -	N	N/A	Continuing	Provide services to felony probationers and post-prison offenders as outlined in Community Corrections Plan
16	13-2730	32234	Parole Subsidy Funds	Department of Corrections	07/01/13 - 06/30/15	\$ 9,900	\$ -	N	N/A	Continuing	Provide services to post-prison offenders as outlined in Community Corrections Plan
17	13-2730	32235	Treatment Transition Funds	Department of Corrections	07/01/13 - 06/30/15	\$ 20,800	\$ -	N	N/A	Continuing	Provide services to post-prison offenders as outlined in Community Corrections Plan
18	13-2730	37302	Polygraph Fee Reimbursement			\$ 6,000	\$ -	N	N/A	Continuing	
19	13-2730	37303	Sex Offender Treatment Fee Reimbursement			\$ 15,000	\$ -	N	N/A	Continuing	
20	13-2740	32217	Court Imposed Fees	Department of Corrections	07/01/13 - 06/30/15	\$ 85,100	\$ -	N	N/A	Continuing	Provide services to felony probationers and post-prison offenders as outlined in Community Corrections Plan
21	13-2740	32401	State Grant	Department of Corrections	07/01/13 - 06/30/15	\$ 40,000	\$ -	N	N/A	Continuing	Provide jail assessment services to individuals sentenced to serve jail time by the courts.
22	13-2750	31106	Community Service/Work Alternative Program Fee			\$ 6,000	\$ -	N	N/A	Continuing	
23	13-2750	32217	State Grant	Department of Corrections	07/01/13 - 06/30/15	\$ 101,600	\$ -	N	N/A	Continuing	Provide services to felony probationers and post-prison offenders as outlined in Community Corrections Plan
24	13-2750	33100	Charges for Services - Misc			\$ 20,000	\$ -	N	N/A	Continuing	Provide work crew services
25	13-2750	33108	Charges for Services	City of Grants Pass US	07/01/13 - 06/30/14	\$ 55,000	\$ -	N	N/A	Continuing	Provide work crew services
26	13-2750	33124	Charges for Services	Department of Forestry	07/01/13 - 06/30/14	\$ 15,000	\$ -	N	N/A	Continuing	Provide work crew services

Josephine County
Schedule C Appendix
Revenue Detail

#	Fund - Cost Center	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
27	13-2750	33138	Charges for Services	Oregon Department of Transportation	07/01/13 - 06/30/14	\$ 50,000	\$ -	N	N/A	Continuing	Provide work crew services
28	13-2750	35218	Interfund Subsidy for Title 3 Projects			\$ 235,000	\$ -	N	N/A	Continuing	Provide work crew services
29	13-2750	35303	Interfund Payments from Building Operations and Maintenance			\$ 15,000	\$ -	N	N/A	Continuing	Provide work crew services
30	13-2750	35306	Interfund Payments from Public Works			\$ 25,000	\$ -	N	N/A	Continuing	Provide work crew services
31	13-2760	31110	Drug Court Participant Fees			\$ 10,000	\$ -	N	N/A	Continuing	Provide work crew services
32	13-2760	32230	State Grant	Criminal Justice Commission	7/01/14-06/30/15	\$ 152,000	\$ -	N	N/A	Continuing	Subcontracts with Choices Counseling Center for treatment services and the Oregon Judicial Department for drug court clerk services.
33	13-2760	37100	Interest			\$ 500	\$ -	N	N/A	Continuing	Interest on Drug Court pass through dollars
34	13-2770	31113	Home Detention Program Fees			\$ 45,000	\$ -	N	N/A	Continuing	Provide services to felony probationers and post-prison offenders as outlined in Community Corrections Plan
35	13-2770	32217	State Grant	Department of Corrections	07/01/13 - 06/30/15	\$ 61,300	\$ -	N	N/A	Continuing	Provide alcohol & drug free housing coordination.
36	13-2780	32200	State Grant	Oregon Health Authority	07/01/14 - 06/30/15	\$ 28,500	\$ -	N	N/A	Continuing	Provide alcohol & drug free housing coordination.
37	13-2780	33300	Transition House Rent			\$ 22,100	\$ -	N	N/A	Continuing	
						\$ 3,731,400					

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Summary

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 6,900
43015 Operating Supplies	31,250
43045 Equipment (<\$5,000)	59,900
43050 Postage and Shipping	1,200
43055 Printing and Duplication	4,100
<u>Fees and Services:</u>	
44020 Contracted Services	429,400
44025 Drug Testing (Adult Corrections only)	14,500
44030 Dues and Subscriptions	2,100
44035 Insurance	3,600
44050 Professional Services	107,800
<u>Training and Travel:</u>	
44070 Travel	12,600
44075 Education and Training	4,700
<u>Facilities and Utilities:</u>	
45010 Utilities	12,700
45015 Communications	4,000
45025 Rental - Vehicles and Equipment	5,000
45030 Building Operation, Repairs and Maint (BOM)	120,700
45035 Equipment Operation, Repairs and Maint (Fleet)	75,500
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	15,000
45045 Emergency Food & Shelter (Adult Corr only)	19,000
45055 Intergovernmental Payments	1,000
45090 Miscellaneous	4,250
Total Materials and Services - To Schedule B	\$ 935,200
 <u>Transfers to Other Funds (List recipients):</u>	
45200 Interfund Transfer- ISF	\$ 329,400
45200 Interfund Transfer- Narrowband Infrastructure (Public Safety)	7,700
45200 Interfund Transfer - Narrowband Infrastructure (Public Works)	3,900
45200 Interfund Transfer - Property Reserve	2,400
Total Interfund Transfers (Out) - To Schedule B	\$ 343,400

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Administration
Cost Center #: 2710

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 429,800
Program Revenues (Schedule C)		510,900
Interfund Transfers (In) (Schedule C)		10,000
Total Resources - To Schedule A		\$ 950,700

<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 229,800
Materials and Services (Schedule E)		70,300
Interfund Transfers (Out) (Schedule E)		325,300
Capital Outlays directly from program (Schedule F)		-
Contingency		609,000
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 1,234,400

Purpose of Program:

Administration is responsible for program policy development and implementation as well as contract and record maintenance, and personnel selection and training. It is also responsible for all fiscal services including expenditure and revenue accounting, purchasing coordination, annual budget preparation and grant management. Budget and policies are public documents and program implementation is done with public safety as priority. Our management model encourages, hires and trains toward a high degree of professionalism and ethics.

JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget

Fund: **Community Corrections - 13**
Office/Division: **Adult Probation and Parole**
Program: **Administration**
Cost Center #: **2710**

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	506,900
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	-
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	1,000
37100 Interest Earned	3,000
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
Total Revenues - To Schedule B	<u>\$ 510,900</u>

Transfers from Other Funds (List sources):

35200 Alcohol & Drug Prevention 15-2540	\$ 10,000
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u>\$ 10,000</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Administration
Cost Center #: 2710

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 750
43015 Operating Supplies	200
43045 Equipment (<\$5,000)	50,000
43050 Postage and Shipping	-
43055 Printing and Duplication	200
<u>Fees and Services:</u>	
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	1,700
44035 Insurance	400
44050 Professional Services	-
<u>Training and Travel:</u>	
44070 Travel	1,500
44075 Education and Training	250
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	600
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	12,900
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	1,800
Total Materials and Services - To Schedule B	-
	\$ 70,300
Transfers to Other Funds (List recipients):	
45200 Interfund Transfer- ISF	\$ 313,700
45200 Interfund Transfer- Narrowband Infrastructure (Public Safety)	7,700
45200 Interfund Transfer - Narrowband Infrastructure (Public Works)	3,900
45200 Interfund Transfer - Property Reserve	-
Total Interfund Transfers (Out) - To Schedule B	-
	\$ 325,300

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Alcohol & Drug Treatment
Cost Center #: 2720

<u>Resources:</u>	<u>Budget Amounts</u>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		329,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 329,000

<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.00	\$ 243,800
Materials and Services (Schedule E)		55,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	3.00	\$ 299,100

Purpose of Program:

Treatment Services is contained in Josephine County's Community Corrections Plan and is therefore a part of the Inter-governmental Agreement with the Oregon Department of Corrections. The program offers treatment to indigent offenders who may have difficulty accessing other treatment options. The program is funded by DOC and offender fees and provides evidence based strategies for behavior change for adult offenders. Alcohol and drug treatment is a specific condition of supervision for most offenders placed on probation or post-prison supervision. The program is subject to Senate Bill 267 compliance and has participated in Department of Corrections assessment, called the Correctional Program Checklist (GPC) and scored a "very satisfactory" rating. Program components also include Moral Recognition Therapy and the Matrix Program as evidenced based curriculum. Community Corrections continues to receive additional money this biennium as a part of Measure 57 directed funding focused specifically to the treatment of prison-bound property offenders with substance abuse issues. Community Corrections Treatment Services is involved in community outreach through participation in the LADPC Provider Network, Substance Abuse Community Action Team, and the Meth Task Force. Counselors are Certified Drug and Alcohol Counselors and are required to maintain that certification. They are also certified cognitive behavioral instructors in keeping with best practices. 1.0 FTE was restored in this program FY13-14 after being held vacant the previous year due to budget constraints and is sustainable through this biennium.

JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Alcohol & Drug Treatment
Cost Center #: 2720

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	270,200
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	25,000
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	33,700
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	100
Total Revenues - To Schedule B	<u>\$ 329,000</u>

Transfers from Other Funds (List sources):

35200	\$ -
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Alcohol & Drug Treatment
Cost Center #: 2720

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 1,000
43015 Operating Supplies	5,000
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	1,000
<u>Fees and Services:</u>	
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	6,000
44030 Dues and Subscriptions	-
44035 Insurance	300
44050 Professional Services	16,800
<u>Training and Travel:</u>	
44070 Travel	1,000
44075 Education and Training	500
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	600
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	12,900
45035 Equipment Operation, Repairs and Maint (Fleet)	1,000
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	9,000
45055 Intergovernmental Payments	-
45090 Miscellaneous	200
Total Materials and Services - To Schedule B	-
	\$ 55,300
Transfers to Other Funds (List recipients):	
45200 Interfund Transfer- ISF	\$ -
45200 Interfund Transfer- Narrowband Infrastructure (Public Safety)	-
45200 Interfund Transfer - Narrowband Infrastructure (Public Works)	-
45200 Interfund Transfer - Property Reserve	-
Total Interfund Transfers (Out) - To Schedule B	-
	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Field Services
Cost Center #: 2730

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,914,400
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 1,914,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	14.00	\$ 1,420,400
Materials and Services (Schedule E)		320,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	14.00	\$ 1,740,400

Purpose of Program:

Field Services is a state mandated program and services are outlined through an Inter-governmental agreement with Oregon Department of Corrections. Field Services supervises all adult felony and misdemeanor cases placed on probation by the courts or released from prison on parole or post-prison supervision. Parole and Probation Officers enforce conditions of supervision, assess offenders and make referrals for treatment services, monitor compliance, sanction offenders for non-compliance, and work with law enforcement agencies in the community with regard to controlling offenders who pose a risk to public safety. Field Services contracts for services in the areas of mental health, sex offender and drug court treatment and re-entry efforts. Outcomes monitored by Oregon Department of Corrections measure employment, treatment, restitution paid to victims, community service completed, cases closed successful and recidivism. These outcomes are set by state averages and drive program development, data entry and staff training. This unit is also dedicated to best practices using newly developed assessment tools to identify criminogenic factors, which when addressed appropriately, have the best chance of changing behavior. Resources have also focused on the high and medium risk offenders who pose the most threat to public safety.

It is worth noting, Department of Corrections does not fund the supervision of misdemeanors offenders, however Community Corrections continues to supervise this population as a public safety service to the county. Additionally, minimal jail resources have changed the way parole and probation officers sanction offenders, using more non-custodial sanctions and interventions. Due to the short jail sanctions available, high risk offenders are rarely held pending adjudication by the courts resulting in high failure to appear rates and warrant requests. Budget Goals are captured in the department summary section of budget.

**JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget**

Fund: **Community Corrections - 13**
Office/Division: **Adult Probation and Parole**
Program: **Field Services**
Cost Center #: **2730**

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	192,000
32100 Federal Grants	-
32200 State Grants	1,701,400
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	-
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	21,000
Total Revenues - To Schedule B	<u><u>\$ 1,914,400</u></u>

Transfers from Other Funds (List sources):

35200	\$ -
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Field Services
Cost Center #: 2730

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 4,000
43015 Operating Supplies	4,000
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	1,200
43055 Printing and Duplication	1,500
<u>Fees and Services:</u>	
44020 Contracted Services	81,000
44025 Drug Testing (Adult Corrections only)	6,000
44030 Dues and Subscriptions	400
44035 Insurance	1,800
44050 Professional Services	80,500
<u>Training and Travel:</u>	
44070 Travel	6,000
44075 Education and Training	3,000
<u>Facilities and Utilities:</u>	
45010 Utilities	700
45015 Communications	1,500
45025 Rental - Vehicles and Equipment	5,000
45030 Building Operation, Repairs and Maint (BOM)	60,400
45035 Equipment Operation, Repairs and Maint (Fleet)	36,500
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	15,000
45045 Emergency Food & Shelter (Adult Corr only)	10,000
45055 Intergovernmental Payments	-
45090 Miscellaneous	1,500
Total Materials and Services - To Schedule B	\$ 320,000
Transfers to Other Funds (List recipients):	
45200 Interfund Transfer- ISF	\$ -
45200 Interfund Transfer- Narrowband Infrastructure (Public Safety)	-
45200 Interfund Transfer - Narrowband Infrastructure (Public Works)	-
45200 Interfund Transfer - Property Reserve	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Supervisory Authority
Cost Center #: 2740

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 75,000
Program Revenues (Schedule C)		125,100
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 200,100
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 170,800
Materials and Services (Schedule E)		11,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 181,900

Purpose of Program:

Supervisory Authority manages the sentenced inmate population, moving offenders between jail and other custodial programs. Staff provides assessment of offenders placed under the control of the Supervisory Authority and makes recommendations to the jail staff for movement of offenders to alternative sanction programs when the jail reaches capacity. Staff provides recommendations for post-prison supervision conditions of local control offenders via release plans. Staff also acts as a liaison between alternative sanction programs, field services staff and the county jail. Supervisory Authority is funded in total by Oregon Department of Corrections. Supervisory Authority staff work closely with the county jail in managing the inmate population assuring high risk offenders are held accountable. This program is staffed with one certified parole and probation officer trained in jail operations, officer safety, offender assessment and alternative programs. During budget reductions in FY 12-13 which saw the loss of 1.0 FTE in support staff for this program, clerical duties were shifted to Field Services support staff and our Administrative Supervisor. This position also has been restored this year and will be sustained into FY 14-15. Once again, in working together to manage this population in an efficient manner, the citizens of the Josephine County realize a safer community and the financial benefits of using the least restrictive sanction necessary to change behavior. Unfortunately, overcrowding and early releases due to lack of jail space, has kept this program very busy with daily release decisions on an increasingly high risk population that have a history of non-compliance and alternative program failure.

**JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget**

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Supervisory Authority
Cost Center #: 2740

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	85,100
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	-
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	40,000
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
Total Revenues - To Schedule B	<u><u>\$ 125,100</u></u>

Transfers from Other Funds (List sources):

35200	\$ -
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Supervisory Authority
Cost Center #: 2740

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 50
43015 Operating Supplies	50
43045 Equipment (<\$5,000)	100
43050 Postage and Shipping	-
43055 Printing and Duplication	300
<u>Fees and Services:</u>	
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	--
44030 Dues and Subscriptions	-
44035 Insurance	300
44050 Professional Services	--
<u>Training and Travel:</u>	
44070 Travel	100
44075 Education and Training	100
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	8,600
45035 Equipment Operation, Repairs and Maint (Fleet)	1,500
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
Total Materials and Services - To Schedule B	-
	\$ 11,100
Transfers to Other Funds (List recipients):	
45200 Interfund Transfer- ISF	\$ -
45200 Interfund Transfer- Narrowband Infrastructure (Public Safety)	-
45200 Interfund Transfer - Narrowband Infrastructure (Public Works)	-
45200 Interfund Transfer - Property Reserve	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Work Crew/Community Service
Cost Center #: 2750

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		287,600
Interfund Transfers (In) (Schedule C)		235,000
Total Resources - To Schedule A		\$ 522,600

<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	5.00	\$ 387,800
Materials and Services (Schedule E)		87,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	5.00	\$ 475,100

Purpose of Program:

Community Services/Work Crew is outlined in Josephine County's Community Corrections Plan and is therefore a part of the Inter-governmental agreement with Oregon Department of Corrections. The program provides contracted labor to participating governmental and non-profit agencies, and also receives Title III funds for work crew efforts on federal forest lands and projects authorized by the Title III requirements. Work Crews are a sanctioning option for adult and juvenile offenders. Work Crews are also considered a custodial program for those inmates released from the county jail. The Work Crews are highly visible in the community while fulfilling contracts maintaining Josephine County parks, forests, highways and cities. Communication with neighbors and citizen feedback is encouraged. This program helps save citizens the cost of expensive jail beds while teaching and modeling job skills. Work Crew foremen are also well trained in safety and supervision of the crews.

During fiscal year 2012-13, nearly 5000 jail days were spent on the work crews fulfilling contract obligations throughout Josephine County saving approximately \$500,000 in jail costs and, in turn, creating more jail space for violent, non-compliant, high risk offenders. Over 1200 work days were donated by the program to assist other county programs such as Senior Meals, Animal Control, Parks and the Fairgrounds. As is the case with many Community Corrections programs, loss of prosecution had negative impact on the Community Service/ Work Crew Program resulting lower referrals and the loss of .5 FTE during FY 12-13. However, this part-time position was restored this year and will be sustained through FY 14-15.

JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Work Crew/Community Service
Cost Center #: 2750

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	6,000
32100 Federal Grants	-
32200 State Grants	101,600
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	140,000
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	40,000
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
Total Revenues - To Schedule B	<u><u>\$ 287,600</u></u>

Transfers from Other Funds (List sources):

35200	\$ -
35200 Title III (Community Service Work Crew)	235,000
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u><u>\$ 235,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Work Crew/Community Service
Cost Center #: 2750

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 1,000
43015 Operating Supplies	9,000
43045 Equipment (<\$5,000)	9,000
43050 Postage and Shipping	-
43055 Printing and Duplication	1,000
<u>Fees and Services:</u>	
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	2,500
44030 Dues and Subscriptions	-
44035 Insurance	700
44050 Professional Services	4,500
<u>Training and Travel:</u>	
44070 Travel	1,000
44075 Education and Training	750
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	1,000
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	21,600
45035 Equipment Operation, Repairs and Maint (Fleet)	35,000
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	250
Total Materials and Services - To Schedule B	-
	\$ 87,300
Transfers to Other Funds (List recipients):	
45200 Interfund Transfer- ISF	\$ -
45200 Interfund Transfer- Narrowband Infrastructure (Public Safety)	-
45200 Interfund Transfer - Narrowband Infrastructure (Public Works)	-
45200 Interfund Transfer - Property Reserve	-
Total Interfund Transfers (Out) - To Schedule B	-
	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Drug Court (Pass Through)
Cost Center #: 2760

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 79,000
Program Revenues (Schedule C)		162,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 241,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		173,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		68,400
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 241,500

Purpose of Program:

The Drug Court is a longstanding program in Josephine County celebrating its 18th year. It is funded in a variety of ways to include participant fees as well as Community Corrections funding. This fiscal year the budget includes grant fund revenue of approximately \$150,000 for services associated with the Pro-Team, a family component of the treatment program. Drug Court encourages public involvement with a highly publicized graduation ceremony. This program has made great strides in adapting best practices over the past two years focusing on accurate screening, assessment, separation of risk levels and gender in treatment and sharing of information. Drug Court operates with Steering Committee oversight and, based on Oregon Criminal Justice Commission's research, has attained a new charge rate 33% lower than the state average. Recent recidivism studies reveal a 2 year rate of 2.6% for Josephine County Drug Court graduates compared to 24.7% for general probation population.

**JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget**

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Drug Court (Pass Through)
Cost Center #: 2760

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	10,000
32100 Federal Grants	-
32200 State Grants	152,000
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	-
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	500
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
Total Revenues - To Schedule B	<u><u>\$ 162,500</u></u>

Transfers from Other Funds (List sources):

35200	\$ -
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Drug Court (Pass Through)
Cost Center #: 2760

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ -
43015 Operating Supplies	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<u>Fees and Services:</u>	
44020 Contracted Services	164,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	-
44050 Professional Services	5,000
<u>Training and Travel:</u>	
44070 Travel	3,000
44075 Education and Training	-
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	1,000
45090 Miscellaneous	100
Total Materials and Services - To Schedule B	-
	\$ 173,100
Transfers to Other Funds (List recipients):	
45200 Interfund Transfer- ISF	\$ -
45200 Interfund Transfer- Narrowband Infrastructure (Public Safety)	-
45200 Interfund Transfer - Narrowband Infrastructure (Public Works)	-
45200 Interfund Transfer - Property Reserve	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Justice Reinvestment Act Funds
Cost Center #: 2765

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 268,800
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 268,800
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		157,400
Interfund Transfers (Out) (Schedule E)		15,700
Capital Outlays directly from program (Schedule F)		-
Contingency		95,700
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 268,800

Purpose of Program:

As a result of HB 3194, passed during the 2013 Legislative Session, a variety of sentence reforms were implemented to reduce the state prison population growth. A portion of the projected savings from these law changes were made available to counties to invest in "community-based sanctions, services and programs" for adult offenders to reduce recidivism and the resulting use of prison beds. For Josephine County the amount is \$420,191.00 over the biennium, or \$210,095.50 per year. The Oregon Criminal Justice Commission (CJC) will oversee this grant program.

Upon recommendation of the Local Public Safety Coordinating Council (LPSCC), the Board of County Commissioners allocated this funding for secure, residential treatment beds contracted with Jackson County Jail, transitional housing for new prison releases, supported re-entry services through Welcome Home Oregon, funding for the District Attorney's Office to help support Drug and Mental Health Courts and barrier removal funds for employment workshops, transportation and identification. The renewal of this funding for the 15-17 biennium, per the Criminal Justice Commission, will depend upon measured outcomes achieved and if prison targets were met.

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Justice Reinvestment Act Funds
Cost Center #: 2765

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ -
43015 Operating Supplies	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<u>Fees and Services:</u>	
44020 Contracted Services	157,400
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	-
44050 Professional Services	-
<u>Training and Travel:</u>	
44070 Travel	-
44075 Education and Training	-
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
Total Materials and Services - To Schedule B	-
	\$ 157,400
Transfers to Other Funds (List recipients):	
45200 Interfund Transfer- ISF	\$ 15,700
45200 Interfund Transfer- Narrowband Infrastructure (Public Safety)	-
45200 Interfund Transfer - Narrowband Infrastructure (Public Works)	-
45200 Interfund Transfer - Property Reserve	-
Total Interfund Transfers (Out) - To Schedule B	-
	\$ 15,700

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Home Detention/Electronic Monitoring
Cost Center #: 2770

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		106,300
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 106,300
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 79,700
Materials and Services (Schedule E)		16,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.00	\$ 96,600

Purpose of Program:

Home Detention is a sentencing and sanctioning alternative utilized by offenders sentenced to jail or other custodial programs. The program is designed to allow offenders to remain at home under specific and highly structured conditions. This sanction also allows offenders to continue employment and allows physically ill offenders the opportunity to serve their sentence without costing the county the medical care that would be incurred if the offender remained in jail. Currently the cost of the program is \$15 per day for FY 14-15. The program is not mandated and has been primarily self-sustaining through offender fees. This program saw a drastic drop in prosecution services during FY 12-13 due to county budget reductions and is slowly regaining numbers but far from historic figures. We have expanded our participant base to be more available for diversion programs such as Drug Court and have reviewed the possibility of subsidizing some offenders who need the monitoring, but cannot afford the full 15.00/day fee. New technology includes GPS monitoring using Google Earth which gives close to real time offender positioning and equipment designed to gather data from cell phone towers instead of requiring the offender to have a land line phone to participate which is a barrier to many.

**JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget**

Fund: **Community Corrections - 13**
Office/Division: **Adult Probation and Parole**
Program: **Home Detention/Electronic Monitoring**
Cost Center #: **2770**

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	45,000
32100 Federal Grants	-
32200 State Grants	61,300
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	-
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
Total Revenues - To Schedule B	\$ 106,300

Transfers from Other Funds (List sources):

35200	\$ -
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Home Detention/Electronic Monitoring
Cost Center #: 2770

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 100
43015 Operating Supplies	10,000
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	100
<u>Fees and Services:</u>	
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	100
44050 Professional Services	-
<u>Training and Travel:</u>	
44070 Travel	-
44075 Education and Training	100
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	300
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	4,300
45035 Equipment Operation, Repairs and Maint (Fleet)	1,500
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	400
Total Materials and Services - To Schedule B	-
	\$ 16,900
Transfers to Other Funds (List recipients):	
45200 Interfund Transfer- ISF	\$ -
45200 Interfund Transfer- Narrowband Infrastructure (Public Safety)	-
45200 Interfund Transfer - Narrowband Infrastructure (Public Works)	-
45200 Interfund Transfer - Property Reserve	-
Total Interfund Transfers (Out) - To Schedule B	\$ -
	-

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Transition House
Cost Center #: 2780

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		50,600
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 50,600
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		43,800
Interfund Transfers (Out) (Schedule E)		2,400
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 46,200

Purpose of Program:

This program provides transitional housing for offenders upon release from prison. A State Alcohol and Drug Free Housing Grant funds a contract with Welcome Home Oregon, a non-profit re-entry organization, to assist in the day-to-day operation of the transition house. This program is designed to reduce recidivism in the post-prison population by focusing on outcomes such as employment and treatment.

JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Transition House
Cost Center #: 2780

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	28,500
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	-
33200 Sales of Materials	-
33300 Rental Charges	22,100
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
Total Revenues - To Schedule B	<u>\$ 50,600</u>

Transfers from Other Funds (List sources):

35200	\$ -
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Community Corrections - 13
Office/Division: Adult Probation and Parole
Program: Transition House
Cost Center #: 2780

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ -
43015 Operating Supplies	3,000
43045 Equipment (<\$5,000)	800
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<u>Fees and Services:</u>	
44020 Contracted Services	27,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	-
44050 Professional Services	1,000
<u>Training and Travel:</u>	
44070 Travel	-
44075 Education and Training	-
<u>Facilities and Utilities:</u>	
45010 Utilities	12,000
45015 Communications	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
Total Materials and Services - To Schedule B	-
	\$ 43,800
Transfers to Other Funds (List recipients):	
45200 Interfund Transfer- ISF	\$ -
45200 Interfund Transfer- Narrowband Infrastructure (Public Safety)	-
45200 Interfund Transfer - Narrowband Infrastructure (Public Works)	-
45200 Interfund Transfer - Property Reserve	2,400
Total Interfund Transfers (Out) - To Schedule B	-
	\$ 2,400

**Josephine County
Schedule D - Personnel Services
Adult Corrections
2014-15**

Dept Center	Job Title	Grade & Step	Union	(Salary (H)ourly)	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation						
									Admin -2710	Treatment Services -2720	Field Services - 2730	Supervisory Authority -2740	Work Crew - 2750	Home Detention - 2770	
27 2710	Comm Corrections Dir	N2212	NU	S	1.00	88,565	49,583	138,148	138,148						
27 2710	Sr Admin Supervisor	N1411	NU	S	1.00	59,945	31,722	91,667	91,667						
27 2740	Sr. Dept Specialist	A1203	AF	S	1.00	33,955	22,634	56,588	56,588				56,588		
27 2720	Treatment Svc Prog Super	N1812	NU	S	1.00	72,863	39,364	112,226	112,226						
27 2720	Alcohol/Drug Counselor	A1601	AF	S	1.00	40,204	25,599	65,804	65,804						
27 2720	Alcohol/Drug Counselor	A1601	AF	S	1.00	40,204	25,599	65,804	65,804						
27 2730	Parole/Prob Officer Prog Supervisor	N1812	NU	S	1.00	72,863	45,458	118,321	118,321						
27 2730	Parole/Prob Officer-Ad	F1808	FP	S	1.00	69,263	47,764	117,026	117,026						
27 2730	Parole/Prob Officer-Ad	F1808	FP	S	1.00	69,263	44,794	114,057	114,057						
27 2730	Parole/Prob Officer-Ad	F1808	FP	S	1.00	69,263	49,871	119,134	119,134						
27 2730	Parole/Prob Officer-Ad	F1808	FP	S	1.00	69,263	47,833	117,095	117,095						
27 2730	Parole/Prob Officer-Ad	F1808	FP	S	1.00	69,263	48,799	118,061	118,061						
27 2730	Parole/Prob Officer-Ad	F1808	FP	S	1.00	69,263	45,834	115,097	115,097						
27 2730	Parole/Prob Officer-Ad	F1803	FP	S	1.00	54,280	40,819	95,099	95,099						
27 2730	Parole/Prob Officer-In	F1808	FP	S	1.00	69,263	40,462	109,724	109,724						
27 2740	Parole/Prob Officer-In	F1706	FP	S	1.00	69,263	44,941	114,204	114,204				114,204		
27 2730	Parole/Prob Officer-Ba	F1605	FP	S	1.00	58,703	39,860	98,563	98,563						
27 2730	Parole/Prob Officer-Ba	F1602	FP	S	1.00	47,387	37,790	85,177	85,177						
27 2730	Sr Dept Specialist	A1212	AF	S	1.00	41,926	26,390	68,316	68,316						
27 2730	Sr Dept Specialist	A1201	AF	S	1.00	32,272	22,807	55,079	55,079						
27 2750	Work Crew Supervisor	N1412	NU	S	1.00	59,945	34,313	94,258	94,258					94,258	
27 2750	CC Case Spec	A1412	AF	S	1.00	46,898	29,161	76,059	76,059					76,059	
27 2750	Work Crew Coord I	A1212	AF	S	1.00	41,926	27,330	69,256	69,256					69,256	
27 2750	Work Crew Coord I	A1212	AF	S	1.00	41,926	28,315	70,241	70,241					70,241	
27 2750	Work Crew Coord I	A1212	AF	S	1.00	41,926	28,315	70,241	70,241					70,241	
27 2770	Home Detention Specialis	A1512	AF	S	1.00	49,507	30,180	79,687	79,687					79,687	
					27.00	1,534,245	990,363	2,524,628	2,524,628	229,815	243,834	1,420,444	170,792	380,056	79,687
Fill In Pool Total															
						6,805	904	7,709							
Rounded for Schedule B															
						1,541,000	991,300	2,532,300		229,800	243,800	1,420,400	170,800	387,800	79,700
					27.00					2.00	3.00	14.00	2.00	5.00	1.00

Changes from 13-14 Budget:
 Added 3 positions during the year due to increased grant funding
 A. One Parole/Prob Officer Program Supervisor and B. One Sr. Dept Specialist and C. One Parole/Prob Officer