

# Adult Corrections Fund



**JOSEPHINE COUNTY, OREGON**  
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**Adult Corrections Fund**

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**JOSEPHINE COUNTY**  
**Adult Corrections Fund Description**

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 2015-16		
Third Preceding Year 2011-12	Actual		Adopted Budget This Year 2014-15	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding Year 2012-13	First Preceding Year 2013-14				
\$ 341,540	\$ 270,923	\$ 372,826	\$ 852,600	\$ 944,000	\$ 944,000	\$ 944,000
2,317,345	2,368,296	3,259,134	2,937,000	3,736,500	3,736,500	3,736,500
567,621	579,021	412,701	480,100	619,000	619,000	619,000
62,721	74,035	67,116	74,700	55,000	55,000	55,000
29,287	23,413	23,615	24,600	23,500	23,500	23,500
275,700	285,000	235,000	235,000	235,000	235,000	235,000
-	-	-	10,000	10,000	10,000	10,000
\$ 3,594,214	\$ 3,600,688	\$ 4,370,392	\$ 4,614,000	\$ 5,623,000	\$ 5,623,000	\$ 5,623,000
\$ 2,327,165	\$ 2,223,390	\$ 2,366,388	\$ 2,532,300	\$ 2,748,000	\$ 2,748,000	\$ 2,748,000
720,326	687,872	713,882	965,200	1,468,300	1,468,300	1,468,300
273,400	302,600	287,700	329,400	410,000	410,000	410,000
2,400	2,400	2,400	2,400	2,400	2,400	2,400
-	3,900	3,900	3,900	3,900	3,900	3,900
-	7,700	7,700	7,700	7,700	7,700	7,700
-	-	-	-	110,000	110,000	110,000
-	-	-	773,100	872,700	872,700	872,700
3,323,291	3,227,862	3,381,970	\$ 4,614,000	\$ 5,623,000	\$ 5,623,000	\$ 5,623,000
270,923	372,826	988,422				
\$ 3,594,214	\$ 3,600,688	\$ 4,370,392				

  

RESOURCES		REQUIREMENTS	
Beginning Fund Balance			
Revenues generated by programs:			
State Grants			
Fees and Charges for Services			
Charges to County Dept (Work Crew)			
Other (Interest & Reimbursements)			
Interfund Transfers:			
16 - Grant Projects Fund - Title III for Community			
15 - Mental Health Fund - Alcohol & Drug Prevention			
<b>TOTAL RESOURCES</b>			
<b>TOTAL REQUIREMENTS</b>			
Personal Services			
Materials and Services			
Interfund Transfers:			
40 - Internal Services Fund (ISF)			
47 - Property Reserve Fund			
11 - Public Works Fund - Radio Infrastructure Payback			
12 - Public Safety Fund - Radio Infrastructure Payback			
12 - District Attorney - Justice Reinv. Grant-Prosecution			
Contingency			
<b>TOTAL REQUIREMENTS</b>			
Ending Fund Balance			
<b>TOTAL ACTUAL</b>			

**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**2015-16 Budget**

**Fund: Adult Corrections (13)**

2014-15 Budget				2015-16 Budget			
FTE	Resources	Requirements	Net	FTE	Resources	Requirements	Net
2.00	\$ 950,700	\$ 1,234,400	\$ (283,700)	2.00	\$ 1,084,100	\$ 1,447,500	\$ (363,400)
3.00	344,000	314,100	29,900	5.00	488,900	444,400	44,500
14.00	1,914,400	1,740,400	174,000	15.00	2,604,300	2,367,600	236,700
2.00	200,100	181,900	18,200	2.00	199,100	181,000	18,100
5.00	522,600	475,100	47,500	5.00	544,300	494,800	49,500
-	256,500	256,500	-	-	175,500	175,500	-
-	268,800	268,800	-	-	364,000	364,000	-
1.00	106,300	96,600	9,700	1.00	114,300	103,900	10,400
-	50,600	46,200	4,400	-	48,500	44,300	4,200
<b>27.00</b>	<b>4,614,000</b>	<b>\$ 4,614,000</b>	<b>\$ -</b>	<b>30.00</b>	<b>\$ 5,623,000</b>	<b>\$ 5,623,000</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		944,000
Program Revenues (Schedule C)		4,434,000
Interfund Transfers (In) (Schedule C)		245,000
<b>Total Resources - To Schedule A</b>		<b>\$ 5,623,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	30.00	\$ 2,748,000
Materials and Services (Schedule E)		1,468,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		872,700
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>30.00</b>	<b>\$ 5,089,000</b>

**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. Community Corrections is dedicated to implementing evidence-based practices, utilizing supervision strategies that have proven to be effective in the overall reduction of risk to recidivate in the community. Community Corrections supervises an offender population of nearly 1000.

## **Adult Corrections - Budget Goals**

**Budget Goal #1.** 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 #2.** 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.

**Budget Goal #3:** Community Corrections is dedicated to the continued partnerships with other agencies and offering assistance to the overall systemic function of public safety. New partnerships and an expansion of services are proposed in this budget to offer additional services to the community in the form of DUII evaluations and monitoring, expansion of alcohol and drug treatment services, expansion of field services in the form of adding an additional PPO, support for RADE to increase public safety support and response county-wide, and a partnership with the Sheriff's Office to deploy potential secure treatment.

**JOSEPHINE COUNTY  
Schedule C - Resources  
2015-16 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	263,000
32100 Federal Grants	5,000
32200 State Grants	3,731,500
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	296,000
33200 Sales of Materials	-
33300 Rental Charges	20,000
34200 Fines and Forfeitures	40,000
35300 Interfund Payments	55,000
37100 Interest Earned	4,500
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	19,000
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 4,434,000</u></u></b>

**Transfers from Other Funds (List sources):**

35200 Interfund Transfer- (Alcohol & Drug Prev 15-2540)	10,000
35200 Interfund Transfer- Work Crew (Title III)	235,000
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ 245,000</u></u></b>
	<b>\$ 4,679,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 10,950
43015 Operating Supplies	34,350
43045 Equipment (<\$5,000)	40,000
43050 Postage and Shipping	1,200
43055 Printing and Duplication	10,600
<b><u>Fees and Services:</u></b>	
44020 Contracted Services	963,600
44025 Drug Testing (Adult Corrections only)	15,000
44030 Dues and Subscriptions	2,000
44035 Insurance	4,000
44050 Professional Services	96,000
<b><u>Training and Travel:</u></b>	
44070 Travel	21,100
44075 Education and Training	7,500
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	12,000
45015 Communications	3,500
45025 Rental - Vehicles and Equipment	4,000
45030 Building Operation, Repairs and Maint (BOM)	120,700
45035 Equipment Operation, Repairs and Maint (Fleet)	91,400
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	12,500
45045 Emergency Food & Shelter (Adult Corr only)	14,500
45090 Miscellaneous	3,400
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 1,468,300</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45200 Interfund - ISF	\$ 410,000
45200 Interfund - Narrowband Infrastructure (Public Safety)	7,700
45200 Interfund - Narrowband Infrastructure ( Public Works)	3,900
45200 Interfund - Transition House (Property Reserve)	2,400
45200 Interfund - Jail Beds (Public Safety)	-
45200 Interfund - DA Prosecution (Public Safety)	110,000
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 534,000</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b><u>FTE</u></b>	<b><u>Dollars</u></b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ 785,000
Program Revenues (Schedule C)		289,100
Interfund Transfers (In) (Schedule C)		10,000
<b>Total Resources - To Schedule A</b>		<b>\$ 1,084,100</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 219,900
Materials and Services (Schedule E)		41,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		785,000
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 1,046,400</b>

**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  
2015-16 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	5,000
32200 State Grants	279,100
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	1,000
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	4,000
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 289,100</u></b>

**Transfers from Other Funds (List sources):**

35200 Interfund Transfer- (Alcohol & Drug Prev 15-2540)	\$ 10,000
35200 Interfund Transfer- Work Crew (Title III)	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u>\$ 10,000</u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 800
43015 Operating Supplies	100
43045 Equipment (<\$5,000)	15,000
43050 Postage and Shipping	-
43055 Printing and Duplication	200
<b><u>Fees and Services:</u></b>	
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	1,600
44035 Insurance	400
44050 Professional Services	-
<b><u>Training and Travel:</u></b>	
44070 Travel	2,000
44075 Education and Training	1,000
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	600
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	11,300
45035 Equipment Operation, Repairs and Maint (Fleet)	7,900
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45090 Miscellaneous	600
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 41,500</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 Interfund - ISF	\$ 389,500
45200 Interfund - Narrowband Infrastructure (Public Safety)	7,700
45200 Interfund - Narrowband Infrastructure ( Public Works)	3,900
45200 Interfund - Transition House (Property Reserve)	-
45200 Interfund - Jail Beds (Public Safety)	-
45200 Interfund - DA Prosecution (Public Safety)	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 401,100</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		488,900
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 488,900</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	5.00	\$ 391,400
Materials and Services (Schedule E)		53,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>5.00</b>	<b>\$ 444,400</b>

**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 (CPC) 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. Community Corrections is utilizing the availability of Oregon Health Plan funds to help subsidize the program for those who qualify. This newly developed revenue stream will help with the expansion of services.

**JOSEPHINE COUNTY  
Schedule C - Resources  
2015-16 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	288,900
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	185,000
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	15,000
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 488,900</u></b>

**Transfers from Other Funds (List sources):**

35200 Interfund Transfer- (Alcohol & Drug Prev 15-2540)	\$ -
35200 Interfund Transfer- Work Crew (Title III)	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u>\$ -</u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 3,000
43015 Operating Supplies	6,000
43045 Equipment (<\$5,000)	500
43050 Postage and Shipping	-
43055 Printing and Duplication	2,000
<b><u>Fees and Services:</u></b>	
44020 Contracted Services	
44025 Drug Testing (Adult Corrections only)	6,000
44030 Dues and Subscriptions	-
44035 Insurance	600
44050 Professional Services	10,000
<b><u>Training and Travel:</u></b>	
44070 Travel	1,500
44075 Education and Training	500
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	600
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	18,900
45035 Equipment Operation, Repairs and Maint (Fleet)	1,000
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	2,000
45090 Miscellaneous	400
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 53,000</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 Interfund - ISF	\$ -
45200 Interfund - Narrowband Infrastructure (Public Safety)	-
45200 Interfund - Narrowband Infrastructure ( Public Works)	-
45200 Interfund - Transition House (Property Reserve)	-
45200 Interfund - Jail Beds (Public Safety)	-
45200 Interfund - DA Prosecution (Public Safety)	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		2,604,300
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 2,604,300</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	15.00	\$ 1,477,800
Materials and Services (Schedule E)		889,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>15.00</b>	<b>\$ 2,367,600</b>

**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. Field Services recognizes unique populations, and specializes in the criminogenic factors associated with each specialized population including domestic violence, sex offenders, mental health, Drug Offenders, Alternative Incarcerated Programs, etc... Further, Field services is dedicated to internal training and development to assure staff meet industry training standards recommended by the department of public safety standards and trainin. Field services internal training includes defensive tactics, reasonable standard training, firearms training, field training programs, evidence-based practices, case planning, supervision strategies, etc...

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

**JOSEPHINE COUNTY  
Schedule C - Resources  
2015-16 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	2,393,300
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	19,000
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 2,604,300</u></u></b>

**Transfers from Other Funds (List sources):**

35200 Interfund Transfer- (Alcohol & Drug Prev 15-2540)	\$ -
35200 Interfund Transfer- Work Crew (Title III)	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 6,000
43015 Operating Supplies	7,000
43045 Equipment (<\$5,000)	15,000
43050 Postage and Shipping	1,200
43055 Printing and Duplication	6,000
<b><u>Fees and Services:</u></b>	
44020 Contracted Services	631,600
44025 Drug Testing (Adult Corrections only)	6,500
44030 Dues and Subscriptions	400
44035 Insurance	2,000
44050 Professional Services	80,000
<b><u>Training and Travel:</u></b>	
44070 Travel	6,000
44075 Education and Training	5,000
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	1,000
45025 Rental - Vehicles and Equipment	4,000
45030 Building Operation, Repairs and Maint (BOM)	60,300
45035 Equipment Operation, Repairs and Maint (Fleet)	36,000
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	12,500
45045 Emergency Food & Shelter (Adult Corr only)	7,500
45090 Miscellaneous	1,800
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 889,800</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 Interfund - ISF	\$ -
45200 Interfund - Narrowband Infrastructure (Public Safety)	
45200 Interfund - Narrowband Infrastructure ( Public Works)	
45200 Interfund - Transition House (Property Reserve)	
45200 Interfund - Jail Beds (Public Safety)	
45200 Interfund - DA Prosecution (Public Safety)	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		199,100
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b><u><u>\$ 199,100</u></u></b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 170,500
Materials and Services (Schedule E)		10,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b><u><u>2.00</u></u></b>	<b><u><u>\$ 181,000</u></u></b>

**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 to manage this population in an efficient manner, resulting in 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  
2015-16 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	159,100
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	-
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 199,100</u></u></b>

**Transfers from Other Funds (List sources):**

35200 Interfund Transfer- (Alcohol & Drug Prev 15-2540)	\$ -
35200 Interfund Transfer- Work Crew (Title III)	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 50
43015 Operating Supplies	50
43045 Equipment (<\$5,000)	100
43050 Postage and Shipping	-
43055 Printing and Duplication	300
<b><u>Fees and Services:</u></b>	
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	300
44050 Professional Services	
<b><u>Training and Travel:</u></b>	
44070 Travel	600
44075 Education and Training	100
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	7,500
45035 Equipment Operation, Repairs and Maint (Fleet)	1,500
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 10,500</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 Interfund - ISF	\$ -
45200 Interfund - Narrowband Infrastructure (Public Safety)	-
45200 Interfund - Narrowband Infrastructure ( Public Works)	-
45200 Interfund - Transition House (Property Reserve)	-
45200 Interfund - Jail Beds (Public Safety)	-
45200 Interfund - DA Prosecution (Public Safety)	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		309,300
Interfund Transfers (In) (Schedule C)		235,000
<b>Total Resources - To Schedule A</b>		<b>\$ 544,300</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	5.00	\$ 409,400
Materials and Services (Schedule E)		85,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>5.00</b>	<b>\$ 494,800</b>

**Purpose of Program:**

The Community Service and Work Crew Program serves an important role in the operations of Community Corrections. The program provides contracted labor to participating governmental and non-profit agencies. Historically, the program receives Title III funds for work crew efforts on projects authorized by the Title III requirements. We are anticipating the loss of Title III moneys in FY 2016. Work Crews are a sanctioning option for adult 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. The Community Service program allows offenders to complete their Court ordered obligation or work off their Court Fees if they are indigent. 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. The Community Service program allows offenders to complete their Court requirements and allows people a way to pay off their Court fees if they are indigent, by working them off in the community.

During the previous biennium, nearly 7500 jail days were spent on the work crews fulfilling contract obligations throughout Josephine County, saving approximately \$630,000 in jail costs and, in turn, creating more jail space for violent, non-compliant, high risk offenders. Almost 1700 work days were donated by the program to assist other county programs such as Senior Meals, Animal Control, Parks and the Fairgrounds.

**JOSEPHINE COUNTY  
Schedule C - Resources  
2015-16 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	153,300
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	110,000
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	-
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 309,300</u></u></b>

**Transfers from Other Funds (List sources):**

35200 Interfund Transfer- (Alcohol & Drug Prev 15-2540)	\$ -
35200 Interfund Transfer- Work Crew (Title III)	235,000
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ 235,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 1,000
43015 Operating Supplies	9,000
43045 Equipment (<\$5,000)	9,000
43050 Postage and Shipping	-
43055 Printing and Duplication	2,000
<b><u>Fees and Services:</u></b>	
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	2,500
44030 Dues and Subscriptions	-
44035 Insurance	600
44050 Professional Services	4,500
<b><u>Training and Travel:</u></b>	
44070 Travel	1,000
44075 Education and Training	800
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	1,000
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	18,900
45035 Equipment Operation, Repairs and Maint (Fleet)	35,000
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45090 Miscellaneous	100
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 85,400</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 Interfund - ISF	\$ -
45200 Interfund - Narrowband Infrastructure (Public Safety)	-
45200 Interfund - Narrowband Infrastructure ( Public Works)	-
45200 Interfund - Transition House (Property Reserve)	-
45200 Interfund - Jail Beds (Public Safety)	-
45200 Interfund - DA Prosecution (Public Safety)	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ 70,000
Program Revenues (Schedule C)		105,500
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 175,500</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		116,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		59,200
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 175,500</b>

**Purpose of Program:**

The Drug Court is a longstanding program in Josephine County. 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 \$100,000 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 greater impact to recidivism than traditional methods of supervision.

**JOSEPHINE COUNTY  
Schedule C - Resources  
2015-16 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	95,000
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	-
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 105,500</u></u></b>

**Transfers from Other Funds (List sources):**

35200 Interfund Transfer- (Alcohol & Drug Prev 15-2540)	\$ -
35200 Interfund Transfer- Work Crew (Title III)	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ -
43015 Operating Supplies	200
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<b><u>Fees and Services:</u></b>	
44020 Contracted Services	105,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	-
44050 Professional Services	1,000
<b><u>Training and Travel:</u></b>	
44070 Travel	10,000
44075 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45090 Miscellaneous	100
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 116,300</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 Interfund - ISF	\$ -
45200 Interfund - Narrowband Infrastructure (Public Safety)	-
45200 Interfund - Narrowband Infrastructure ( Public Works)	-
45200 Interfund - Transition House (Property Reserve)	-
45200 Interfund - Jail Beds (Public Safety)	-
45200 Interfund - DA Prosecution (Public Safety)	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ 89,000
Program Revenues (Schedule C)		275,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 364,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		205,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		28,500
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 233,500</b>

**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. The Oregon Criminal Justice Commission (CJC) will oversee this grant program. Community Corrections will operate as the administrator of the funds, and make recommendations to the Local Public Safety Coordinating Council for distributions of those funds throughout County jurisdictions.

**JOSEPHINE COUNTY  
Schedule C - Resources  
2015-16 Budget**

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

<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	275,000
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	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 275,000</u></u></b>

**Transfers from Other Funds (List sources):**

35200 Interfund Transfer- (Alcohol & Drug Prev 15-2540)	\$ -
35200 Interfund Transfer- Work Crew (Title III)	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ -
43015 Operating Supplies	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<b><u>Fees and Services:</u></b>	
44020 Contracted Services	200,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	-
44050 Professional Services	-
<b><u>Training and Travel:</u></b>	
44070 Travel	-
44075 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	5,000
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 205,000</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 Interfund - ISF	\$ 20,500
45200 Interfund - Narrowband Infrastructure (Public Safety)	-
45200 Interfund - Narrowband Infrastructure ( Public Works)	-
45200 Interfund - Transition House (Property Reserve)	-
45200 Interfund - Jail Beds (Public Safety)	-
45200 Interfund - DA Prosecution (Public Safety)	110,000
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 130,500</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		114,300
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 114,300</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 79,000
Materials and Services (Schedule E)		24,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.00</b>	<b>\$ 103,900</b>

**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, and there will be a proposal to increase the amount to \$20 a day to commence in 2016. 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  
2015-16 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	55,000
32100 Federal Grants	-
32200 State Grants	59,300
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	-
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 114,300</u></u></b>

**Transfers from Other Funds (List sources):**

35200 Interfund Transfer- (Alcohol & Drug Prev 15-2540)	\$ -
35200 Interfund Transfer- Work Crew (Title III)	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 100
43015 Operating Supplies	10,000
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	100
<b><u>Fees and Services:</u></b>	
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	100
44050 Professional Services	-
<b><u>Training and Travel:</u></b>	
44070 Travel	-
44075 Education and Training	100
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	300
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	3,800
45035 Equipment Operation, Repairs and Maint (Fleet)	10,000
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45090 Miscellaneous	400
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 24,900</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 Interfund - ISF	\$ -
45200 Interfund - Narrowband Infrastructure (Public Safety)	-
45200 Interfund - Narrowband Infrastructure ( Public Works)	-
45200 Interfund - Transition House (Property Reserve)	-
45200 Interfund - Jail Beds (Public Safety)	-
45200 Interfund - DA Prosecution (Public Safety)	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		48,500
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 48,500</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		41,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 41,900</b>

**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  
2015-16 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	20,000
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 48,500</u></u></b>

**Transfers from Other Funds (List sources):**

35200 Interfund Transfer- (Alcohol & Drug Prev 15-2540)	\$ -
35200 Interfund Transfer- Work Crew (Title III)	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ -
43015 Operating Supplies	2,000
43045 Equipment (<\$5,000)	400
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<b><u>Fees and Services:</u></b>	
44020 Contracted Services	27,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	-
44050 Professional Services	500
<b><u>Training and Travel:</u></b>	
44070 Travel	-
44075 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
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)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 41,900</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 Interfund - ISF	\$ -
45200 Interfund - Narrowband Infrastructure (Public Safety)	-
45200 Interfund - Narrowband Infrastructure ( Public Works)	-
45200 Interfund - Transition House (Property Reserve)	2,400
45200 Interfund - Jail Beds (Public Safety)	-
45200 Interfund - DA Prosecution (Public Safety)	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 2,400</b>

**Josephine County  
Schedule D - Personnel Services  
Community Corrections  
2015-16**

Fund	Cost Center	Job Title	Grade	Step	Union	Salary (Hourly)	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation						
											Admir- 2710	Treatment - 2720	Field Svc - 2730	Supervisory - 2740	Work Crew - 2750	Home Det. - 2770	
13	2710	Community Corrections Director	N22	5	NU	S	1.00	79,689	46,331	126,020	126,020						
13	2710	Senior Administrative Supervisor-Comm Corr	N14	9	NU	S	1.00	61,176	32,699	93,875	93,875						
13	2720	Treatment Services Program Supervisor	N18	10	NU	S	1.00	75,839	43,299	119,138	119,138	119,138					
13	2720	Alcohol/Drug Counselor	A16	2	AF	S	1.00	41,241	23,733	64,973	64,973						
13	2720	Alcohol/Drug Counselor	A16	2	AF	S	1.00	41,241	28,830	70,071	70,071						
13	2720	Alcohol/Drug Counselor	A16	1	AF	S	1.00	40,195	28,428	68,624	68,624						
13	2720	Alcohol/Drug Counselor	A16	1	AF	S	1.00	40,195	28,428	68,624	68,624						
13	2730	Parole/Probation Program Supv	N18	9	NU	S	1.00	74,358	47,050	121,408	121,408	121,408					
13	2730	Parole/Probation Officer - Advanced	F18	8	FO	S	1.00	69,263	47,289	116,552	116,552						
13	2730	Parole/Probation Officer - Advanced	F18	8	FO	S	1.00	69,263	45,416	114,679	114,679						
13	2730	Parole/Probation Officer - Advanced	F18	8	FO	S	1.00	69,263	49,278	118,541	118,541						
13	2730	Parole/Probation Officer - Advanced	F18	8	FO	S	1.00	69,263	41,997	111,260	111,260						
13	2730	Parole/Probation Officer - Advanced	F18	8	FO	S	1.00	69,263	45,337	114,599	114,599						
13	2730	Parole/Probation Officer - Advanced	F18	8	FO	S	1.00	69,263	46,125	115,388	115,388						
13	2730	Parole/Probation Officer - Advanced	F18	5	FO	S	1.00	62,828	43,131	105,959	105,959						
13	2730	Parole/Probation Officer - Intermediate	F17	7	FO	S	1.00	64,715	42,766	107,481	107,481						
13	2730	Parole/Probation Officer - Intermediate	F17	7	FO	S	1.00	64,715	42,171	106,887	106,887						
13	2730	Parole/Probation Officer - Basic	F16	3	FO	S	1.00	49,754	32,500	82,254	82,254						
13	2730	Parole/Probation Officer - Basic	F16	2	FO	S	1.00	47,387	31,360	78,747	78,747						
13	2730	Parole/Probation Officer - Basic	F16	1	FO	S	1.00	44,708	30,202	74,909	74,909						
13	2730	Senior Department Specialist-Comm Corr	A12	2	AF	S	1.00	33,112	20,133	53,245	53,245						
13	2730	Senior Department Specialist-Comm Corr	A12	2	AF	S	1.00	33,112	22,743	55,856	55,856						
13	2740	Parole/Probation Officer - Advanced	F18	8	FO	S	1.00	69,263	45,562	114,824	114,824	114,824					
13	2740	Senior Department Specialist-Comm Corr	A12	4	AF	S	1.00	34,888	20,760	55,648	55,648						
13	2750	Work Crew Program Supervisor	N14	10	NU	S	1.00	62,400	37,594	99,994	99,994					99,994	
13	2750	Community Corrections Case Spec	A14	12	AF	S	1.00	46,898	30,971	77,869	77,869					77,869	
13	2750	Work Crew Coordinator I	A12	12	AF	S	1.00	41,926	30,073	71,999	71,999					71,999	
13	2750	Work Crew Coordinator I	A12	12	AF	S	1.00	41,926	27,231	69,157	69,157					69,157	
13	2750	Work Crew Coordinator I	A12	12	AF	S	1.00	41,926	27,231	69,157	69,157					69,157	
13	2770	Home Detention Specialist	A15	12	AF	S	1.00	49,507	29,468	78,975	78,975					78,975	
							30.00	1,658,575	1,068,137	2,726,712	2,726,712	219,895	391,430	1,477,764	170,472	388,176	78,975
		Work Crew Coord I FI/POOL						18,820	2,410	21,230						21,230	
		<b>Current Staff and Related Costs</b>					30.00	1,677,395	1,070,547	2,747,942	2,747,942	219,895	391,430	1,477,764	170,472	409,406	78,975
		<b>ROUNDED FOR SCHEDULE B</b>					30.00	1,677,400	1,070,500	2,747,900	2,747,900	219,900	391,400	1,477,800	170,500	409,400	79,000
							30.00					2.00	5.00	15.00	2.00	5.00	1.00